



# MAYOR AND COUNCIL WORKSESSION

NO. 5

DEPT.: City Manager's Office /

DATE: January 13, 2005

CONTACT: Jennifer Kimball, Assistant to the City Manager

**SUBJECT FOR DISCUSSION:** Mayor and Council  
Quarterly Goals and Projects Update - Second Quarter of  
FY 2005

**ORDER OF DISCUSSION:**

1. Review the Project Status Summary
2. Address questions about individual project sheets
3. Approve proposed changes to the quarterly report

**GENERAL DIRECTION SOUGHT AND SPECIFIC QUESTIONS TO BE ANSWERED:**

Staff recommends that the Mayor and Council review the Project Status Summary (beginning on page 7 of the report) and approve proposed changes to the report format for future updates (described beginning on page 3 of the attached cover memo).

This quarterly project report updates the status of 39 City projects directly related to the Mayor and Council's goals. It reflects changes in project status as of the last update on November 5, 2004. The report includes:

- A Project Status Summary (page 7)
- The milestones to be completed during January, February and March 2005 (page 13)
- A detailed project tracking sheet for each of the 39 projects associated with the Mayor and Council's goals (page 19).

The proposed changes to the report format for future updates will consolidate information now provided in a fragmented format. The proposed consolidated form (Attachment A) will show all major parameters as follows: project name; project description; project manager and project team; Mayor and Council goal and expected outcome; budget and expenditures to date; tasks and milestones; schedule and variances from the schedule; and a narrative section.

**LIST OF ATTACHMENTS:**

1. Cover memo
2. Attachment A
3. Quarterly Project Management Report



City of Rockville

## MEMORANDUM

January 11, 2005

TO: Scott Ullery, City Manager

VIA: Catherine Tuck Parrish, Assistant City Manager

FROM: Jennifer Kimball, Assistant to the City Manager *JK*



SUBJECT: Quarterly Project Management Report – Second Quarter of FY 2005

### **Staff Recommendation:**

- 1. Review the Project Status Summary beginning on page 7 of the quarterly report, and**
- 2. Approve proposed changes to the quarterly report that consolidate information provided throughout the report onto the individual project tracking sheets.**

### Introduction

The attached quarterly project management report provides an update on the status of 39 City projects directly associated with the Mayor and Council's goals. The report begins with a Project Status Summary, followed by tables that list all the milestones to be completed in January, February and March 2005 across all projects.

The individual project tracking tables are attached at pages 19-65. They provide more detailed information about each project, including the major milestones, original target completion dates, current target completion dates, and actual completion dates. Icons identify steps that involve the public () and decision-making by the Mayor and Council ().

## New Projects

The report includes a project tracking sheet for implementation of the new financial system. That project is related to the Mayor and Council's goal to "enhance the City Government's performance." The project sheet is on page 64 of the report and shows initial project milestones. After staff completes contract negotiations, a more detailed project plan will be developed.

An initial project plan is also included for the Town Center loop shuttle service project (page 22). Implementing shuttle service is one of the objectives under the Mayor and Council's goal to "create a vibrant Town Center." Staff already completed a study on the potential for shuttle service in Town Center, and the City secured Federal funding that may be used to support the service. As the table indicates, some next steps include coordinating with Montgomery County's Department of Public Works and Transportation and monitoring/assessing demand for a shuttle service. The project will move forward as Town Center development progresses. Over time, staff will develop a more detailed project plan. In response to recent comments about transportation in the Twinbrook Commons development, staff will also look at potential expansion of shuttle service to that area.

## Property Maintenance Violations

During the worksession on the last quarterly update, the Mayor and Council expressed interest in collecting data on recidivism among property maintenance code violators. Neighborhood and Community Services staff recommends defining recidivism as a property for which the City has opened three or more property maintenance cases during a one-year period (with any number and type of violations<sup>1</sup>.) Staff is working to configure the City's PermitPlan software to readily collect data on recidivism. We will continue to provide updates on the progress to set up a tracking system and collect data. N&CS staff is also in the process of compiling a list for the Mayor and Council of properties that have long-term, chronic property violations.

The following data related to property maintenance is currently available in the City's annual performance measurement report and on the City's web site:

- Number of complaints investigated
- Number of violation notices issued
- Property code violation notices per capita
- The average number of days to bring property maintenance violations into compliance (by type of violation)
- Number of property maintenance cases requiring court appearances.

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<sup>1</sup> A single property maintenance case could involve multiple numbers and types of violations.

### Proposed Changes to the Quarterly Report

This is the fourth quarterly report prepared for the Mayor and Council under the current format. Based on our experience to date, we would like to propose improvements to the format of the report. We will also investigate software options to more efficiently track projects and produce reports.

The format of future quarterly reports to the Mayor and Council will consolidate onto a single form all information about each project that is currently fragmented among separate reports. A sample sheet illustrating the proposed changes is found on Attachment A of this memo. The letters on the sample correspond with the list below.

- a. Description - provides a brief description of the deliverable associated with the project.
- b. Project Manager/Team – shows the name and department of the project manager and other team members (if applicable).
- c. Mayor and Council Goal and Expected Outcome – designates which of the five goals and the expected outcome(s) that each project addresses.
- d. Funding – shows the planned and revised funding for each project. It also shows the amount expended as of the date of the quarterly report. The funds are presented by fiscal year; with the number of fiscal years varying depending on how long each project is in progress.
- e. Start and End Dates – the original format presented the original target date, current target date and actual completion dates for each milestone. The format attached to this memo provides the planned, revised and actual dates for both the start and end of each milestone. That provides another level of detail about the project schedules.<sup>2</sup>
- f. Notes – the “Notes” column is removed from the far right side of the table and notes are included at the bottom of the page. A summary of the status of the project is included here.

The proposed tracking sheet is designed for projects which that have a defined beginning and end, with specific milestones or steps in between. The quarterly report also includes activities that are more accurately described as programs, which are ongoing and recurring activities that do not have a specific start and end date.

Instead of using project tracking sheets for the programs listed below, we propose using performance measures (to be developed) and a narrative report for quarterly reports to the Mayor and Council:

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<sup>2</sup> For subsequent quarterly reports, we will add and update start dates for each project milestone that is not yet completed. We will not add start dates for the milestones that are already completed.

- Community-Oriented Policing Program Enhancements
- Community Outreach Activities
- Property Maintenance/Code Enforcement Program
- Tracking Intergovernmental Funding Requests
- Traffic Enforcement Enhancement

**We recommend that the Mayor and Council approve the proposed changes for inclusion in the next quarterly report, tentatively scheduled for presentation at the Mayor and Council's April 4<sup>th</sup> worksession.**

#### City Manager Project Update Meetings

The City Manager's Office is also initiating regular internal staff meetings to track key projects selected from the full inventory of City projects. The meetings will take place every six weeks and include discussion of status, funding, problems/issues, and changes to projects. The City Manager, City Manager's staff, department heads, and project managers/teams will participate. The specific projects to be discussed at each meeting will be determined by the departments and the City Manager. This initiative, in conjunction with the quarterly written updates to the Mayor and Council, will ensure effective oversight of and communication about the City's projects.

**ATTACHMENT A****a****Stonestreet Avenue Corridor Redevelopment Implementation Strategy Study**

Description – The study will result in a plan to implement the recommendations in the East Rockville Neighborhood Plan to redevelop the Stonestreet Avenue corridor. The goal is to create opportunities for higher and better utilization of the properties close to the Rockville Town Center and the public transit at the Rockville Metro station, while also achieving compatibility with the East Rockville and Lincoln Park neighborhood plans. It will provide transportation, zoning, and economic development recommendations.

Project Manager/Team – Jim Wasilak, CPDS/ Nancy Williams, CPDS

**b****Mayor & Council Goal – Create a Vibrant Town Center**

Expected Outcome – Set the stage for redevelopment of the Stonestreet Avenue corridor

**c**

| <b>Funding</b>   | <b>Total</b> | <b>FY 04 Est.</b> | <b>FY 05 Adopt.</b> |
|------------------|--------------|-------------------|---------------------|
| Planned          | \$245,000    | \$165,000         | \$80,000            |
| Revised          | \$245,000    | \$165,000         | \$80,000            |
| Expended to Date |              | \$2,883           | \$104,307           |

**d****e**

| <b>Tasks and Milestones</b> |   | <b>START</b> |            |            | <b>END</b>        |            |                   |
|-----------------------------|---|--------------|------------|------------|-------------------|------------|-------------------|
|                             |   | <b>Pln</b>   | <b>Rev</b> | <b>Act</b> | <b>Pln</b>        | <b>Rev</b> | <b>Act</b>        |
| 1                           | Advertise RFP   |              |            |            | 2/ /04            |            | 2/ /04/           |
| 2                           | Plan and hold a pre-proposal meeting                      |              |            |            | 2/ /04            |            | 2/ /04            |
| 3                           | Receive proposals   |              |            |            | 3/ /04            |            | 3/ /04            |
| 4                           | Conduct interviews with selected responders               |              |            |            | 3/26 &<br>3/29/04 |            | 3/26 &<br>3/29/04 |
| 5                           | * M&C award contract                                      |              |            |            | 3/ /04            | 4/ /04     | 4/26/04           |
| 6                           | * M&C appoint task force                                  |              |            |            | 3/ /04            | 5/ /04     | 5/10/04           |
| 7                           | * Conduct site visit with task force                      |              |            |            | 3/ /04            | 5/17/04    | 6/22/04           |
| 8                           | Conduct survey of existing conditions                     |              |            |            | 3/ /04            | 5/24/04    | 6/30/04           |
| 9                           | Hold first task force meeting and organize committees     |              |            |            | 4/12/04           | 5/24/04    | 6/1/04            |
| 10                          | Hold committee meetings                                   | 4/19/04      | 6/1/04     | 7/27/04    | 5/ /05            |            |                   |
| 11                          | Draft plan with committees                                | 4/1/04       | 5/1/04     | 7/1/04     | 8/1/04            | 3/1/05     |                   |
| 12                          | Present preliminary draft plan at a public forum          | 4/ /04       |            |            | 6/ /04            | 4/ /05     |                   |
| 13                          | Task force consider potential changes to the draft plan   | 4/ /04       |            |            | 7/ /04            | 4/ /05     |                   |
| 14                          | Task force complete and approve a final draft plan        | 4/ /04       |            |            | 9/ /04            | 5/ /05     |                   |
| 15                          | * Present final draft plan to M&C and Planning Commission | 6/ /04       |            |            | 10/ /04           | 6/ /05     |                   |
| 16                          | Hold Planning Commission public hearing on the plan       | 7/ /04       |            |            | 11/ /04           | 7/ /05     |                   |
| 17                          | * Hold M&C public hearing on the plan                     | 9/ /04       |            |            | 1/ /05            | 9/ /05     |                   |
| 18                          | * M&C review and adopt the plan                           | 10/ /04      |            |            | 3/ /05            | 11/ /05    |                   |

**Notes:**

Status - Task Force Committees have been meeting and will complete a draft preliminary plan in March to present at a public forum in April.

**f**

# Quarterly Project Management Report

Second Quarter  
FY 2005

January 18, 2005

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#### **Additional Related Projects**

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#### **Mayor & Council Expected Outcomes**

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#### **Additional Related Projects**

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## Key

|   |   |
|---|---|
|  | Milestone/Activity that involves Mayor and Council Action                                       |
|  | Milestone/Activity that includes Citizen Involvement  |
| <b>TC</b>   | Mayor and Council Goal #1: Create a vibrant Town Center   |
|  | Mayor and Council Goal #2: Ensure new development citywide enhances Rockville's quality of life |
|  | Mayor & Council Goal #3: Improve Pedestrian and Traffic Safety                                  |
|  | Mayor & Council Goal #4: Strengthen Rockville's neighborhoods and sense of community            |
|  | Mayor & Council Goal #5: Enhance the City Government's performance                              |
| <b>M&amp;C</b>  | Mayor and Council   |
| <b>PC</b>   | Planning Commission   |

## Definitions

**“Original Target Date”** refers to the date that staff expected to complete the milestone/activity when the project or program began.

**“Current Target Date”** refers to the date that staff expects to complete the milestone/activity as of the date of this quarterly report. If no “Current Target Date” appears, the “Original Target Date” still applies.

**“Completion Date”** refers to the date that the milestone/activity was completed. For construction milestones, it is the date that the construction is completed.

## Mayor & Council Goals

### Goal #1: Create a Vibrant Town Center

TC

#### Expected Outcomes

- Approve the final design for the Town Square project
- Provide parking that will be distinctly “user friendly”
- Design and build a new cultural arts center
- Set the stage for redevelopment of the Stonestreet Avenue corridor (develop a vision and then develop and implement a plan to achieve that vision)
- Set the stage for redevelopment of the block north of Beall Avenue (develop a vision and then develop and implement a plan to achieve that vision)
- Develop and implement a comprehensive transportation plan for town center to:
  - Enhance safety and mobility for pedestrians, bicyclists and motorists
  - Protect the character and integrity of surrounding neighborhoods
  - Foster increased use of mass transit
  - Provide a local loop shuttle service to connect the Rockville Metro/MARC station, town center and the surrounding neighborhoods
- Explore new options for targeted senior housing in town center
- Secure additional investment by the other levels of government

### Goal #2: Ensure New Development Citywide Enhances Rockville's Quality of Life



#### Expected Outcomes

- Adopt an adequate public facilities ordinance
- Review and revise the City's zoning ordinances
- Review and revise the City's reforestation requirements
- Review and revise the Rockville Pike Corridor Plan
- Set the stage for redevelopment of the area around the Twinbrook Metro station (develop a vision and then develop and implement a plan to achieve that vision)

### Goal #3: Improve Pedestrian & Traffic Safety



#### Expected Outcomes

- Improve pedestrian safety along state roads in Rockville (in collaboration with the county and state governments)
- Continue to implement traffic-calming solutions to address speeding and traffic volumes on neighborhood streets
- Address neighborhood access issues at the most problematic intersections (e.g., intersection of Edmonston Dr. and Lewis Ave.)

- Enhance traffic enforcement by Rockville police

**Goal #4: Strengthen Rockville's Neighborhoods  
& Sense of Community**



**Expected Outcomes**

- Develop and implement a plan to:
  - Reduce the number of property maintenance violations
  - Reduce the time required to resolve property maintenance violations
  - Reduce recidivism rates among property maintenance violators
- Enhance important community-oriented police programs (such as park patrols, outreach programs to local schools, etc.)
- Explore new initiatives to expand the creation of affordable housing (with one particular focus on housing for seniors)
- Identify and implement new initiatives designed to bring together diverse cultures and age groups in our community

**Goal #5: Enhance the City Government's Performance**



**Expected Outcomes**

- Identify and achieve stretch targets for cost and service quality improvements
- Implement the disciplines of project management and milestone tracking for major initiatives and projects
- Identify and implement strategic performance measures in order to assess:
  - Cost performance
  - Customer satisfaction
  - Progress on major initiatives and projects
- Redirect the city government's resources, as necessary, to achieve strategic goals and objectives

# Project Status Summary

## Goal #1: Create a Vibrant Town Center

| Project  | Status   |
|--|--|
| Redevelopment of the Block North of Beall Avenue: Vision & Plan          | Met with stakeholders in Oct. Provided status reports to the M&C in Oct and Dec. Planning Commission will consider the plan in Feb and Mayor & Council in March.   |
| Stonestreet Avenue Corridor Redevelopment: Implementation Strategy Study | Task Force Committees have been meeting and will complete a draft preliminary plan in March to present at a public forum in April.   |
| Town Center Cultural Arts Building Planning & Design                     | M&C approved an MOU with RAP in Dec '04. Will select an architect in Feb '05 and review designs with the M&C this spring.  |
| Town Center Loop Shuttle Service   | Staff completed a study on the potential for a shuttle and received Federal notification of potential funding. Next step is to coordinate with Montgomery County Ride-On.  |
| Town Center Redevelopment  | <ul style="list-style-type: none"> <li>Completed condemnation action in Nov</li> <li>Library building permit issued in Nov</li> <li>Library ground breaking 1/24/05</li> <li>Issue Block 5 parking deck permit in Jan</li> <li>Execute public parking contract in Jan</li> <li>Complete Block 5 parking deck GMP in Jan</li> <li>Execute Block 4 condo purchase and sale agreement in Feb</li> <li>Obtain M&amp;C approval of Block 3 retail/RAP in Feb</li> <li>Approve condominium documents in Feb</li> </ul> |
| Town Center Traffic Calming & Construction Traffic Management            | Completed initial public outreach. Created a task force representing surrounding neighborhoods. Will define traffic-calming issues and specify locations in April & May '05.   |
| Town Center Traffic Capacity Analysis                                    | Staff and consultants reviewed the initial findings with the Mayor & Council in Oct. A second worksession on findings and potential improvements is scheduled for 2/7/05.  |

## Goal #1 Continued

|  |   |
|--|---|
| Rockville Town Center Metro Redevelopment        | WMATA and consultant developing alternatives to be reviewed by the City, County and State in Feb. Will participate in the WMATA joint development solicitation in the next RFP cycle (summer 2005). |
| Town Center Public Art Planning & Implementation | M&C will approve temporary and permanent art implementation plans in March.   |

## Goal #2: Ensure New Development Citywide Enhances Rockville's Quality of Life

| Project  | Status   |
|--|--|
| Adequate Public Facilities Ordinance: review & revision  | Will hold a joint worksession with M&C and PC this winter, followed by M&C discussion and instruction to staff   |
| Redevelopment in the Twinbrook Metro Area: vision & plan | Designed a web page in Nov. Hosted a kick off public meeting in Dec. Finalized an RFP for consultant services in Jan. Preparing a public outreach report and selecting a consultant next.                          |
| Reforestation Requirements review & revision             | Planning a M&C discussion of the existing policy in Feb '05. Will review and revise the ordinance in coordination with CPDS' Zoning Ordinance revision in the spring and summer.                                   |
| Rockville Pike Corridor Plan review & revision           | Designed a web page in Nov. Prepared an outreach program and held a community kick off meeting in Dec. Finalize an RFP for consultants in Jan. Select a consultant and appoint an advisory group in Feb and March. |
| Twinbrook Commons Annexation & Development Approvals     | PC public hearing and recommendation on ZTA, CMA and annexation completed in Dec. M&C public hearing on Jan 10. M&C will discuss ZTA, CMA and annexation and provide instructions to staff in Feb.                 |

## Goal #2 Continued

|  |  |
|--|--|
| Zoning Ordinance review & revision         | Will hire a planner and secretary and retain an attorney in Jan and Feb. Will finalize outreach program and brief the M&C in Feb.  |
| Lincoln Park Neighborhood Plan             | Draft plan developed for advisory group certification in Jan. Conduct a public outreach program through Jan and Feb. Present the plan to the community in Feb.                                     |
| Lincoln Park Preservation Project          | Committee meetings on-going monthly. Staff and committee are preparing preservation guidelines through June.   |
| Twinbrook Metro Area Sector Plan (M-NCPPC) | Staff will complete a draft in Jan and present it to the County Planning Board in Feb. Planning Board public hearings will take place in March.  |
| Twinbrook Neighborhood Plan                | Held two community meetings in Nov and solicited task force participants. M&C will appoint the task force on 2/7/05. Task force committees will begin to work with staff to draft a plan in March. |

## Goal #3: Improve Pedestrian & Traffic Safety

| Project   | Status   |
|---|--|
| Pedestrian safety improvements – Infrastructure projects            | MD 28/Great Falls Rd improvements and Mannakee St. sidewalks completed. Nelson St. improvements under design through April. CIP proposal for West End sidewalks will be completed in January.  |
| Pedestrian safety improvements – State & County owned intersections | M&C met with State Highway Admin officials to discuss the City's first ten pedestrian safety priorities in Dec. Traffic and Transportation Commission will prioritize ten more intersections that need improvements in March.  |
| Pedestrian safety improvements – Traffic related projects           | Installed pedestrian signal at Rockville HS. Installed red light cameras at Wootton and Edmonston. Completed crosswalk/hatching enhancements. Installed a speed indicator sign on Watts Branch Pkwy. Discussing other specific pedestrian improvements with neighborhood traffic committees. |

### Goal #3 Continued

|  |  |
|--|--|
| Traffic calming projects – City Wide       | Hurley Ave narrowing and Baltimore Rd. calming completed. Held multiple community meetings on Watts Branch Pkwy traffic calming. Survey and engineering work for that project to be completed this winter. |
| Traffic enforcement enhancement            | Phase III parking meters installed on Halpine and Ardennes. Meters will be operational in Jan '05. Ongoing pedestrian safety enforcement in TC and traffic enforcement at hot spots.                       |
| Bike/pedestrian bridge over I-270 at MD 28 | Initial bids rejected due to high prices. Plans adjusted and re-submitted to SHA in Jan. Expect SHA approval to re-advertise in March.   |
| Millennium Trail East                      | Under construction with expected completion in March.  |
| Millennium Trail South                     | Plans submitted to SHA. Expect SHA approval to advertise in Jan. Construction bid opening scheduled for Feb.   |

### Goal #4: Strengthen Rockville's Neighborhoods & Sense of Community

| Project  | Status  |
|--|---|
| Community-oriented policing program enhancements | Offering new programs on drugs and bullying through Police Reaching Out to Students program in elementary schools. Preparing for spring '05 Every 15 Minutes program at Rockville HS. Emergency Beacon Program on-going and gaining popularity.   |
| Community outreach activities                    | Ongoing activities include CHARLAS meetings for parents at Twinbrook ES, information sharing with the Asian community on English classes and City services, needs assessment and service provision for school age youth. Also continuing to register staff as disaster response mental health volunteers. |



## Goal #4 Continued

|   |  |
|---|--|
| Property maintenance/code enforcement program enhancements      | Conducting house-to-house exterior inspections city-wide. Will include a 'spring cleaning' article in the Twinbrook newsletter this spring. Will distribute "Check your Home" book to East Rockville residents in March. Working on more efficient collection of past due fines by piggybacking on a Mont. Co. contract to collect payments. |
| Study of initiatives to expand affordable housing opportunities | M&C worksession held in Nov '04 to begin discussion of specific housing initiatives and staff's work plan. Staff will prepare a white paper on affordable housing in Feb and get M&C approval of a work plan in March.   |
| King Farm 28-acre park and dog park                             | Completing final Phase I bid drawings in Feb '05. Will advertise Phase I park construction bids in Feb and award contract in March.  |
| Noise studies   | Collected noise data, prioritized areas with noise issues, discussed with advisory cmtee and Commissions, and finalized methodologies and criteria in Nov '04. Issued an interim report in Dec. In Jan '05, will identify problem areas and options for addressing them and will research and recommend a long term monitoring program.      |
| Thomas Farm Recreation Center                                   | Will advertise the RFP for a design consultant and award a contract this winter  |

## Goal #5: Enhance the City Government's Performance

| Project   | Status   |
|---|--|
| Performance measurement program review & implementation | Completed the FY 04 measurement report in Dec. Working with Budget and department staff to incorporate measures in the FY 06 budget. Will collect data for the ICMA comparative performance measurement program in Feb.    |
| Project management system implementation & reporting    | Shared the second quarterly goals/projects update with the M&C in November. Sharing third update and proposing format changes on 1/18/05. Will schedule the next update in April and will include approved format changes. |

## Goal #5 Continued

|   |   |
|---|---|
| City Hall improvements                      | M&C awarded second construction contract in Nov. Issued notice to proceed in Dec. Phase 1 construction in progress.   |
| Financial System Implementation             | M&C approved a contract and a project manager was identified in Dec. Will complete contract negotiations, size and order hardware, and hold a kick off meeting in Jan. Develop a detailed project plan in Feb.  |
| Tracking intergovernmental funding requests | Received \$694k for police technology and \$992k for TC transit enhancement from the federal govt in Dec. Waiting for notice of federal TEA-LU funding approval/disapproval. Requested FY 06 capital funds from the State for TC in Nov. Will request State bond bill funding in Jan '05. |






## Milestones by Month


### January 2005

| Project Name   | Milestone to be Completed  | Dept.       |
|--|--|-------------|
| Goal #1  |  |             |
| Town Center Redevelopment  | Parking deck Block 5 permit issued   | CPDS        |
|  | Execute public parking contract  |             |
|  | Complete Block 5 parking deck GMP  |             |
| Town Center Traffic Capacity Analysis                                | Staff review of additional traffic data compiled by consultants            | DPW         |
|  | Second M&C worksession on findings and potential improvements              |             |
| Goal #2  |  |             |
| Redevelopment in the Twinbrook Metro Area: Vision & Plan Development | Prepare a public outreach report   | CPDS        |
| Rockville Pike Corridor Plan Review and Revision                     | Finalize and advertise RFP   | CPDS        |
|  | Prepare public outreach report   |             |
| Zoning Ordinance review  | Hire planner and secretary   | CPDS        |
|  | Release RFP  |             |
| Lincoln Park Neighborhood Plan                                       | *** Certification of draft by advisory group                               | CPDS        |
|  | Completion of final draft  |             |
| Lincoln Park Preservation Project                                    | Lincoln Park Advisory Group approves draft plan and recommends to M&C      | CPDS        |
| Twinbrook Metro Area Sector Plan (M-NCPPC)                           | Develop staff draft  | CPDS        |
| Twinbrook Neighborhood Plan  | * M&C appoint task force   | CPDS        |
| Goal #3  |  |             |
| Pedestrian Safety – Infrastructure Projects                          | CIP proposal to construct sidewalks in the West End completed              | DPW         |
| Bike/Ped Bridge over I-270   | Plans adjusted and resubmitted to SHA for approval to advertise            | Rec & Parks |
| Millennium Trail South   | Receive approval to advertise from MD SHA                                  | Rec & Parks |
| Goal #4  |  |             |
| Noise Studies  | Identify specific problem areas and a range of options for addressing them | DPW         |
|  | Research and recommend a long term   |             |

|   |   |             |
|---|---|-------------|
|   | monitoring program  |             |
| <b>Goal #5</b>                              |   |             |
| Performance Measurement                     | Work with Finance to incorporate measures in the FY 06 budget   | CMO         |
| Project Management                          | <ul style="list-style-type: none"> <li>* Share the project update for the second quarter of FY 05 with the M&amp;C</li> <li>* Propose changes to the format of the report to the M&amp;C</li> </ul> | CMO         |
| City Hall Improvements                      | <ul style="list-style-type: none"> <li>Construction staging area set in lower lot</li> <li>Phase 1 construction begins</li> </ul>   | Rec & Parks |
| Financial System Implementation             | <ul style="list-style-type: none"> <li>Complete contract negotiations</li> <li>Size and order the hardware</li> <li>Hold a project kick off meeting</li> </ul>                                      | I&T         |
| Tracking Intergovernmental Funding Requests | Request State Bond Bill funding   | CMO         |

## February 2005

| Project Name   | Milestone to be Completed   | Dept.       |
|--|---|-------------|
| <b>Goal #1</b>   |   |             |
| Redevelopment of the Block North of Beall              |  Planning Commission consideration of the plan   | CPDS        |
| Town Center Cultural Arts Building Plan & Design       | Architect selected – Exterior Design  | Rec & Parks |
| Town Center Redevelopment                              | Execute Block 4 condo purchase and sale agreement<br><br>* M&C approval of Block 3 retail/RAP<br><br>Condominium documents approved   | CPDS        |
| Rockville Town Center Metro Redevelopment              | WMATA and consultant develop alternatives for City, County and State review   | CPDS        |
| Town Center Traffic Capacity Analysis                  | Calculate traffic impacts and summarize results of the ICC and Gude interchange   | DPW         |
| <b>Goal #2</b>   |   |             |
| Rockville Pike Corridor Plan Review & Revision         | Select finalist and award contract<br><br>Prepare technical background report<br><br> Kick off community meeting for Twinbrook Metro Area Plan<br><br> Kick off meeting with advisory group | CPDS        |
| Reforestation Requirements Review & Revision           | * Provide information to the M&C on the current ordinance and discuss reforestation policy  | Rec & Parks |
| Rockville Pike Corridor Plan Review and Revision       | Receive consultant proposals  | CPDS        |
| Twinbrook Commons Annexation and Development Approvals | * M&C discussion and instruction on ZTA, CMA, and Annexation  | CPDS        |
| Zoning Ordinance review                                | Retain Attorney<br><br>* M&C award contract<br><br>Finalize outreach program<br><br>* M&C briefing on outreach program  | CPDS        |
| Lincoln Park Neighborhood Plan                         |  Presentation of plan to the community<br><br> Public outreach program  | CPDS        |

|   |   |             |
|---|---|-------------|
| Twinbrook Metro Area Sector Plan (M-NCPPC)        | Present staff draft to County Planning Board  | CPDS        |
| Twinbrook Neighborhood Plan                       |  Hold first task force meeting, organize committees and begin committee meetings | CPDS        |
| <b>Goal #3</b>                                    |   |             |
| Millennium Trail South                            | Construction bid opening  | Rec & Parks |
| <b>Goal #4</b>                                    |   |             |
| Property Maintenance/Code Enforcement             | Conduct house to house exterior inspections in Twinbrook  | NCS         |
| Study of Initiatives to Expand Affordable Housing | Prepare a white paper on potential affordable housing strategies  | CPDS        |
| King Farm 28 Acre Park and Dog Park               | Final Phase I bid drawings complete   | Rec & Parks |
|   | Advertise construction bids for Phase I of park construction  |             |
| <b>Goal #5</b>                                    |   |             |
| Performance Measurement                           | Collect data for ICMA's measurement report  | CMO         |
| Financial System Implementation                   | Develop a detailed project plan/milestones  | I&T         |

## March 2005

| Project Name   | Milestone to be Completed  | Dept.       |
|--|--|-------------|
| <b>Goal #1</b>   |  |             |
| Plan for redevelopment of the block north of Beall Ave.              | * M&C consideration of the plan  | CPDS        |
| Stonestreet Ave. Redevelopment Project                               | *** Complete draft plan  | CPDS        |
| Town Center Redevelopment  | Final closing on General Development Agreement development rights<br><br>Final closing on residential development agreement<br><br>Closing on Block 4 purchase/sale agreement<br><br>Issue parking deck 1 & 2 building permits       | CPDS        |
| Town Center Public Art Planning and Implementation                   | * M&C approval of AITC Task Force permanent public art implementation plan<br><br>* M&C approval of CAC temporary art implementation plan<br><br>Town Center public art call for entries – all permanent and some temporary projects | Rec & Parks |
| <b>Goal #2</b>   |  |             |
| Redevelopment in the Twinbrook Metro Area: Vision & Plan Development | Receive RFP responses and conduct interviews<br><br>Select finalist and award contract<br><br>*/*** Obtain plan initiation and process approval from M&C and appoint advisory group  | CPDS        |
| Rockville Pike Corridor Plan Review and Revision                     | Conduct consultant interviews, select finalist and award contract<br><br>*** Plan initiation and process approval and appoint advisory group   | CPDS        |
| Twinbrook Commons Annexation and Development Approvals               | * M&C introduction of ordinance to amend Zoning Map<br><br>* M&C introduction of ordinance to amend ZTA  |             |

|   |   |             |
|---|---|-------------|
|   | * Adopt resolution to enlarge corporate boundary  |             |
| Zoning Ordinance Review and Revision              | Establish task force  | CPDS        |
| Lincoln Park Neighborhood Plan                    | Planning Commission public hearing  | CPDS        |
| Twinbrook Metro Area Sector Plan (M-NCPPC)        | Planning Board public hearing   | CPDS        |
| <b>Goal #3</b>                                    |   |             |
| Pedestrian Safety – State & County Intersections  | Work with Traffic and Transportation Commission to prioritize ten more intersections that need improvements | DPW         |
| Bike/Ped Bridge over I-270                        | Approval to advertise received from SHA   | Rec & Parks |
| Millennium Trail East                             | Construction due to be complete   | Rec & Parks |
| Millennium Trail South                            | Concur in award from SHA  | Rec & Parks |
| <b>Goal #4</b>                                    |   |             |
| Property Maintenance/Code Enforcement             | Distribute "Check your Home" book to East Rockville residents   | NCS         |
| Study of Initiatives to Expand Affordable Housing | Refine draft work plan  | CPDS        |
|   | * M&C approval of draft work plan   |             |
| King Farm 28 Acre Park & Dog Park                 | Award construction contract for Phase I   | Rec & Parks |
| <b>Goal #5</b>                                    |   |             |
| Performance Measurement                           | * Brief the M&C on the FY 05 performance measurement report   | CMO         |



**PLAN FOR REDEVELOPMENT OF THE BLOCK NORTH OF BEALL AVE.  
– TOWN CENTER PHASE II**

**TC**

| <b>MILESTONES/ACTIVITIES</b>  | <b>ORIGINAL<br/>TARGET<br/>DATE</b> | <b>CURRENT<br/>TARGET<br/>DATE</b> | <b>COMPLETION<br/>DATE</b> | <b>NOTES</b> |
|---|-------------------------------------|------------------------------------|----------------------------|--------------|
| * M&C authorize Street-Works contract   | Sept '03                            |                                    | Sept '03                   |              |
| * M&C appoint Phase II TCAG   | Sept '03                            |                                    | Sept '03                   |              |
| ☺ Phase II TCAG initial meeting   | Oct '03                             |                                    | Oct '03                    |              |
| ☺ Phase II TCAG w/Street-Works  | Nov '03                             |                                    | Nov '03                    |              |
| ☺ KSI to Planning Commission (Deferral requested)                                 | Jan '04                             |                                    | Jan '04                    |              |
| ☺ Phase II TCAG meetings with Street-Works  | Feb '04<br>March '04                |                                    | Feb '04<br>March '04       |              |
| Staff Meeting with Public Works and Parks representatives                         | April '04                           |                                    | April '04                  |              |
| Receive staff comments  | May '04                             | June '04                           | June '04                   |              |
| Give staff comments to Street-Works   | May '04                             | June '04                           | June '04                   |              |
| * Brief PC/M&C and request guidance   | July '04                            |                                    | July '04                   |              |
| Determine format for meeting with Phase II stakeholders and identify stakeholders | Aug '04                             |                                    | Aug '04                    |              |
| ☺ Set up meeting with Phase II stakeholders                                       | Sept '04                            |                                    | Oct '04                    |              |
| * Provide status report to M&C  | Nov '04                             |                                    | Oct '04<br>Dec '04         |              |
| ☺ Planning Commission consideration   | Oct '04                             | Feb '05                            |                            |              |
| * Mayor and Council consideration   | Nov '04                             | Mar '05                            |                            |              |

**STONESTREET AVENUE CORRIDOR REDEVELOPMENT PROJECT:  
IMPLEMENTATION STRATEGY STUDY**

**TC**

| <b>MILESTONES/ACTIVITIES</b>  | <b>ORIGINAL<br/>TARGET<br/>DATE</b> | <b>CURRENT<br/>TARGET<br/>DATE</b> | <b>COMPLETION<br/>DATE</b> | <b>NOTES</b>          |
|---|-------------------------------------|------------------------------------|----------------------------|-----------------------|
| Advertise RFP (Request for Proposal)                                    | Feb '04                             |                                    | Feb '04                    |                       |
| Hold Pre-proposal meeting   | Feb '04                             |                                    | Feb '04                    |                       |
| Receive Proposals   | March '04                           |                                    | March '04                  | 12 received           |
| Conduct Interviews with Selected Responders                             | March '04                           |                                    | March '04                  |                       |
| * Mayor and Council Award Contract                                      | March '04                           | April '04                          | April '04                  |                       |
| * Mayor and Council Appoint Task Force                                  | March '04                           | May '04                            | May '04                    |                       |
| * Conduct Site Visit to Stonestreet Ave. with Task Force                | March '04                           | May '04                            | June '04                   |                       |
| Begin Survey of Existing Conditions                                     | March '04                           | May '04                            | June '04                   |                       |
| Hold First Task Force Meeting & Organize Committees                     | April '04                           | May '04                            | June '04                   |                       |
| Begin Committee Meetings  | April '04                           | June '04                           | July '04                   | Meetings are on-going |
| Draft Plan with Committees  | April - Aug '04                     | May '04 - March '05                |                            |                       |
| Presentation of Preliminary Draft at Public Forum                       | June '04                            | April '05                          |                            |                       |
| Consideration of Potential Draft Changes by Task Force                  | July '04                            | April '05                          |                            |                       |
| Final Draft completed and approved by Task Force                        | Sept '04                            | May '05                            |                            |                       |
| * Presentation of Draft Plan to Planning Commission and Mayor & Council | Oct '04                             | June '05                           |                            |                       |
| Planning Commission Public Hearing                                      | Nov '04                             | July '05                           |                            |                       |
| */M&C Public Hearing  | Jan '05                             | Sept '05                           |                            |                       |
| * Review & Adoption by M&C  | Feb - March '05                     | Oct - Nov '05                      |                            |                       |

**TOWN CENTER CULTURAL ARTS BUILDING PLANNING & DESIGN**
**TC**

| <b>MILESTONES/ACTIVITIES</b>                       | <b>ORIGINAL<br/>TARGET<br/>DATE</b> | <b>CURRENT<br/>TARGET<br/>DATE</b> | <b>COMPLETION<br/>DATE</b> | <b>NOTES</b>   |
|--|-------------------------------------|------------------------------------|----------------------------|--|
| Funding Included in Town Square Budget             |                                     |                                    |                            | G.D.A. Signing   |
| * Mayor and Council Worksession                    | Dec '03                             |                                    | Dec '03                    | RAP presentation on proposed uses<br>Budget scenarios;<br>4 <sup>th</sup> floor, Black Box, etc. |
| * Letter to RAP from Mayor                         | March '04                           |                                    | March '04                  | Commitment to occupy 2 floors;<br>RAP to raise \$1.5M for interior fit out                       |
| Architect Selected – Exterior Design               | 5/17/04                             | Feb '05                            |                            |  |
| A/E-Contract Awarded                               | May '05                             |                                    |                            |  |
| MOU with RAP for fundraising & other commitments   | 7/1/04                              | 10/1/04                            | Dec '04                    | Includes milestones to reach \$1.5M goal   |
| A/E Design Team Finalized                          | Feb '05                             |                                    |                            |  |
| * Mayor and Council Worksession to review designs  | Aug '04                             | Spring '05                         |                            |  |
| A/E-Design Development Phase                       | TBD                                 |                                    |                            |  |
| * Mayor and Council approval of use permit         | Feb '05                             | June '05                           |                            |  |
| Construction Bids Received                         | Aug '05                             |                                    |                            |  |
| * Mayor and Council Award of Construction Contract | Sept '05                            |                                    |                            |  |
| Notice to Proceed                                  | Oct '05                             |                                    |                            |  |
| Grand Opening                                      | Fall '06                            |                                    |                            |  |

**TOWN CENTER LOOP SHUTTLE SERVICE****TC**

| <b>MILESTONES/ACTIVITIES</b>   | <b>ORIGINAL<br/>TARGET<br/>DATE</b> | <b>CURRENT<br/>TARGET<br/>DATE</b> | <b>COMPLETION<br/>DATE</b> | <b>NOTES</b>   |
|--|-------------------------------------|------------------------------------|----------------------------|--|
| <b>Interim Service</b>   |                                     |                                    |                            |  |
| Share information with the community about the service   | Dec '03                             |                                    | Dec '03                    |  |
| Track names of individuals interested in using the service                                     | On-going                            |                                    | On-going                   |  |
| Notify potential users of the start date   | July '04                            |                                    | July '04                   |  |
| Begin service when Magraders closes  | July '04                            |                                    | July '04                   |  |
| <b>Permanent Service</b>   |                                     |                                    |                            |  |
| Complete the "Study on the Potential for Shuttle Service in the City of Rockville Town Center" | May '03                             |                                    | May '03                    |  |
| Receive notice of Federal funding approval   | Oct '04                             |                                    | Dec '04                    | \$992K for Town Center Transit Enhancement             |
| Coordinate with Montgomery County Ride-On program staff  | Summer '05                          |                                    |                            |  |
| Monitor Town Center redevelopment and demand for shuttle service                               | On-going                            |                                    |                            |  |
| Develop a detailed project plan/milestones   | TBD                                 |                                    |                            | Timing dependent on Town Center redevelopment schedule |

## TOWN CENTER REDEVELOPMENT




TC

| MILESTONES/ACTIVITIES                                    | ORIGINAL<br>TARGET<br>DATE | CURRENT<br>TARGET<br>DATE | COMPLETION<br>DATE | NOTES |
|--|----------------------------|---------------------------|--------------------|-------|
| <b>Complete All Development Agreements</b>               | 10/15/04                   | Mar '05                   |                    |       |
| General Development Agreement                            |                            |                           |                    |       |
| 1. Initial Closing on Develop. Rights                    | 06/15/04                   |                           | June '04           |       |
| 2. Final Closing on Develop. Rights                      | 06/03/04                   | March '05                 |                    |       |
| * M&C Approve Parking District Ordinance                 | 03/15/04                   | 05/31/04                  | May '04            |       |
| Residential Development Agreement                        |                            |                           |                    |       |
| 1. Interim Closing                                       | 06/15/04                   | 6/14/04                   | June '04           |       |
| 2. Final Closing   | 06/03/04                   | 3/5/05                    |                    |       |
| Block 4 Purchase/Sale Agreement                          |                            |                           |                    |       |
| 1. Execute Condo Purchase & Sale Agreement               | 05/03/04                   | Feb '05                   |                    |       |
| 2. Approve GDA   |                            | 6/14/04                   | June '04           |       |
| 3. Closing   | 10/15/04                   | 3/5/05                    |                    |       |
| Groundbreaking   | 06/22/04                   |                           | June '04           |       |
| <b>Complete All City of Rockville Actions</b>            | 11/30/06                   | 05/25/07                  |                    |       |
| Complete All Condemnation Action                         | 10/15/04                   | 11/1/04                   | Nov '04            |       |
| Complete Bond Documents for Parking District             | 04/15/05                   | April '05                 |                    |       |
| Complete Design/ Entitlements/ Permits                   |                            |                           |                    |       |
| 1. Use Permits – Streets & Plaza Construct. Docs.        | 04/15/04                   | 05/14/04                  | May '04            |       |
| 2. Demolition Permit Issue                               | 03/11/04                   | 08/01/04                  | Aug '04            |       |
| 3. Site Construction Permit Issue                        | 04/08/04                   | 06/01/04                  | June '04           |       |
| Record Final Subdivision Plat                            | 02/18/04                   | 08/10/04                  | 6/14/04            |       |
| Complete Construction Documents for Public Parking Decks | 08/10/04                   | Nov '04 – April '05       |                    |       |

|   |                 |                 |          |  |
|---|-----------------|-----------------|----------|--|
| Complete Parking Deck Building Permits Issue  |                 |                 |          |  |
| 1. Parking Deck Block 5 Permit Issued         | 07/16/04        | Jan '05         |          |  |
| 2. Parking Deck 1 & 2 Permit Issued           | 10/06/04        | 3/15/05         |          |  |
| 3. Parking Deck block 4 Permit Issued         | 10/06/04        | 5/15/05         |          |  |
| Complete Library Building Permit Issue        | 05/26/04        | 11/15/04        | Nov '04  |  |
| Infrastructure/Public Parking Pricing         |                 |                 |          |  |
| 1. Site GMP                                   | 05/13/04        | 5/20/04         | July '04 |  |
| 2. Execute Public Improvements Contract       | 06/03/04        | 07/26/04        | July '04 |  |
| 3. Execute Public Parking Contract            | 05/20/04        | 1/18/05         |          |  |
| 4. Block 5 Parking Decks GMP                  | 05/20/04        | 1/18/05         |          |  |
| Complete Site Work                            |                 |                 |          |  |
| 1. Complete Maryland Avenue                   | 05/01/06        | 09/08/06        |          |  |
| 2. Complete Town Square                       | 08/01/06        | 01/24/07        |          |  |
| 3. Complete Market Street                     | 03/30/06        | 12/27/06        |          |  |
| 4. Complete Commerce St                       |                 | 12/27/06        |          |  |
| Grand Opening                                 | 05/15/07        |                 |          |  |
| Library Pad                                   |                 |                 |          |  |
| 1. Pad Delivery                               | 08/19/04        | 09/15/04        | Sept '04 |  |
| 2. Library Preferred Opening                  | 09/30/05        | 05/31/06        |          |  |
| <b>Complete All FRIT/Co-Developer Actions</b> | <b>02/11/05</b> | <b>07/15/05</b> |          |  |
| Block 3A – Retail / RAP                       |                 |                 |          |  |
| 1. * M&C Approval                             | 08/13/04        | Feb '05         |          |  |
| 2. Retail/RAP Building Permit Issued          | 02/11/05        | 07/15/05        |          |  |
| Condominium Documents Approved                | 10/06/04        | Feb '05         |          |  |
| <b>Complete Construction Buildout</b>         | <b>08/22/07</b> | <b>10/12/07</b> |          |  |
| Block 5 Completed                             | 09/20/06        | 01/05/07        |          |  |
| Block 3B Completed                            | 03/21/07        | 05/11/07        |          |  |
| Block 1 & 2 Completed                         | 08/22/07        | 10/12/07        |          |  |
| Block 4 Completed                             | 05/25/07        | 06/22/07        |          |  |
| Block 3A Retail/RAP Completed                 | 09/07/06        | 10/20/06        |          |  |

# TOWN CENTER TRAFFIC CALMING & CONSTRUCTION TRAFFIC MANAGEMENT

TC

| <b>MILESTONES/ACTIVITIES</b>  | <b>ORIGINAL<br/>TARGET<br/>DATE</b>                      | <b>CURRENT<br/>TARGET<br/>DATE</b> | <b>COMPLETION<br/>DATE</b>                               | <b>NOTES</b>   |
|---|--|------------------------------------|--|--|
|  Create Task Force representing surrounding neighborhoods   | April '04  | Dec '04                            | Dec '04  |  |
| * Secure funding through CIP process  | 6/14/04  | June '05                           |  |  |
| Define traffic calming issues   | 7/2/04   | April '05                          |  |  |
|  Conduct public outreach on construction traffic <ul style="list-style-type: none"> <li>West End</li> <li>East Rockville</li> <li>Lincoln Park</li> <li>Burgandy Estates</li> <li>New Mark Commons</li> </ul> | Sept '04<br>Sept '04<br>Sept '04<br>Sept '04<br>Sept '04 |                                    | Sept '04<br>Sept '04<br>Sept '04<br>Sept '04<br>Sept '04 |  |
|  Conduct public outreach on traffic calming <ul style="list-style-type: none"> <li>West End</li> <li>Hungerford/New Mark</li> <li>Woodley/College Gardens</li> <li>East Rockville/Lincoln Park</li> </ul>    | Aug '04<br>Aug '04<br>Dec '04<br>Aug '04                 |                                    | July – Oct '04<br>Nov '04<br>Dec '04<br>Jan '05          | Initial outreach completed, additional outreach on-going as traffic calming work progresses. West End sidewalk improvements tracked under "Pedestrian Safety Improvements – Infrastructure Proj," on page 41 |
| Specify locations   | Oct '04  | May '05                            |  | The first location identified is Baltimore Road between MD 28 and Stonestreet  |
| Develop implementation schedule   | 11/23/04   | May '05                            |  | Target to construct all strategies prior to the Town Square project opening.   |
| Design improvements   | 5/9/05   |                                    |  |  |
| Construct improvements  | 4/28/06  |                                    |  |  |

# TOWN CENTER TRAFFIC CAPACITY ANALYSIS

TC

| <b>MILESTONES/ACTIVITIES</b>                                    | <b>ORIGINAL<br/>TARGET<br/>DATE</b> | <b>CURRENT<br/>TARGET<br/>DATE</b> | <b>COMPLETION<br/>DATE</b> | <b>NOTES</b>   |
|---|-------------------------------------|------------------------------------|----------------------------|--|
| Town Square Impacts   |                                     |                                    |                            |  |
| Conduct traffic counts  | Feb '03                             |                                    | Feb '03                    |  |
| Evaluate approved development                                   | Mar '03                             |                                    | Mar '03                    |  |
| Complete Town Square transportation study                       | Aug '03                             |                                    | Aug '03                    |  |
| Town Center Capacity for Development                            |                                     |                                    |                            |  |
| Hire consultant   | Mar '04                             |                                    | Mar '04                    |  |
| Develop three land development scenarios                        | 5/30/04                             |                                    | 6/30/04                    |  |
| Calculate the traffic impacts                                   | 6/20/04                             | 9/2/04                             | Sept '04                   |  |
| * Summarize results for M&C                                     | 8/3/04                              | 9/20/04                            | 9/20/04                    |  |
| Staff confirm consultant quantitative analysis results          | Sept '04                            |                                    | Sept '04                   |  |
| Consultant identify congestion levels, required mitigation      | Sept '04                            |                                    | Sept '04                   |  |
| Assess feasibility of traffic improvements                      | Oct '04                             | On-going                           |                            |  |
| * M&C review initial findings                                   | Oct '04                             |                                    | 10/25/04                   |  |
| Staff review of additional traffic data compiled by consultants |                                     | 1/10/05                            |                            |  |
| * Second M&C worksession on findings and potential improvements | Oct '04                             | 2/7/05                             |                            |  |
| Assess Impact of ICC, Gude Interchange                          |                                     |                                    |                            |  |
| Calculate the traffic impacts                                   | 9/2/04                              | Feb '05                            |                            | Discussed with SHA officials at the 12/12/04 worksession on traffic and pedestrian safety improvements |
| Summarize results   | 9/14/04                             | Feb '05                            |                            |  |



## ROCKVILLE TOWN CENTER METRO REDEVELOPMENT


| MILESTONES/ACTIVITIES                                     | ORIGINAL<br>TARGET<br>DATE | CURRENT<br>TARGET<br>DATE | COMPLETION<br>DATE | NOTES  |
|---|----------------------------|---------------------------|--------------------|--|
| * Adoption of Town Center Master Plan                     |                            |                           | Oct '01            | Recommendations for west side  |
| * Adoption of East Rockville Neighborhood Plan            |                            |                           | March '04          | Recommendations for east side  |
| * Completion/Adoption of Stonestreet Implementation Study | March '05                  | April '05                 |                    |  |
| Begin Station Access Improvement Study                    |                            |                           | Sept '03           | Study by Metro and consultants   |
| Public meeting to introduce the study                     | Feb '04                    | May '04                   | May '04            |  |
| Develop and review alternatives                           |                            | June '04 – Feb '05        |                    | WMATA & consultant developing alts. Mont County, City and SHA reviewing                        |
| Public meeting  |                            |                           |                    |  |
| Complete Access Improvement study                         |                            |                           |                    |  |
| WMATA Joint Development Solicitation (JDS)                |                            | July '05                  |                    | Participate in the WMATA Joint Dev. Sol. in the next RFP cycle, after access study is complete |
| Complete TC Map and Text Amendments                       | Dec '02                    | Feb '05                   |                    | For west side only   |
| Complete East Rockville Text and Map Amendment            | March '05                  | June '05                  |                    | For east side  |
| Begin WMATA Joint Development selection process           |                            |                           |                    | Timeline determined by WMATA   |
| WMATA selection of joint developer.                       |                            |                           |                    |  |
| WMATA negotiation with selected joint developer           |                            |                           |                    |  |
| Completion of joint development negotiations              |                            |                           |                    |  |
| Submission of Use Permit plans for City review            |                            |                           |                    |  |
| Approval of Plans by PC                                   |                            |                           |                    |  |

## TOWN CENTER PUBLIC ART PLANNING & IMPLEMENTATION

| MILESTONES/ACTIVITIES   | ORIGINAL<br>TARGET<br>DATE | CURRENT<br>TARGET<br>DATE | COMPLETION<br>DATE   | NOTES  |
|---|----------------------------|---------------------------|----------------------|--|
| * M&C award contract for study  | Feb '03                    |                           | Feb '03              |  |
| 🏛 Interviews w/ stakeholders  | March '03 – July '03       |                           | March '03 – July '03 |  |
| * M&C Worksession to present recommendations for the Arts & Art Related Activities                              | March '04                  |                           | March '04            | Document presents an extensive list of art concepts.   |
| 🏛 Art in Town Center Task Force (AITC) – focus on permanent art projects  | May '04 – Sept '04         |                           | Sept '04             | Meetings held to prioritize/plan specific types of art, locations, and budgets for permanent projects. |
| 🏛 Cultural Arts Commission (CAC) Town Center temporary art projects plan for the transition/construction period | April '04 – '06            |                           |                      | Prioritization/plan specific types of art, locations, and budgets for temporary projects.              |
| * M&C approve CAC temporary art implementation plan   | Sept '04                   | March '04                 |                      |  |
| * Mayor and Council approval of AITC Task Force permanent public art implementation plan                        | Oct '04                    | March '05                 |                      |  |
| Town Center Public Art Call for Entries –all permanent and some temporary projects                              | Nov '04                    | March '05                 |                      | Temporary art projects will be implemented 2005-06   |
| Review and selection of finalists from Call for Entries applicants for permanent projects                       | Feb '05 – April '05        | June '05 – Aug '05        |                      |  |
| Review of finalists and selection of artists/specific art commissions for permanent projects                    | May '05 – Aug '05          | Sept '05 – Dec '05        |                      |  |
| * Mayor and Council Approval of specific art commissions  | May '05 – August '05       | Jan '06 – April '06       |                      |  |
| Oversight of artist final design, fabrication and permanent installation of works of art for Town Center        | 2006                       | June '06 – Dec '06        |                      |  |

## ADEQUATE PUBLIC FACILITIES ORDINANCE REVIEW & REVISION








| MILESTONES/ACTIVITIES  | ORIGINAL<br>TARGET<br>DATE | CURRENT<br>TARGET<br>DATE | COMPLETION<br>DATE | NOTES |
|--|----------------------------|---------------------------|--------------------|-------|
| * /  Mayor & Council Joint<br>Worksession with Planning<br>Commission | Summer<br>2004             | Winter<br>2005            |                    |       |
| * Mayor & Council Discussion<br>& Instructions   | Fall<br>2004               | Winter<br>2005            |                    |       |
| * Introduction of Ordinance  | Fall<br>2004               | Winter<br>2005            |                    |       |
| * Adoption of Ordinance  | Fall<br>2004               | Winter<br>2005            |                    |       |

# REDEVELOPMENT IN THE TWINBROOK METRO AREA: VISION & PLAN



| <b>MILESTONES/ACTIVITIES</b>   | <b>ORIGINAL<br/>TARGET<br/>DATE</b> | <b>CURRENT<br/>TARGET<br/>DATE</b> | <b>COMPLETION<br/>DATE</b> | <b>NOTES</b>  |
|--|-------------------------------------|------------------------------------|----------------------------|---|
| Assemble resource team   | May '04                             | July '04                           | Sept '04                   |   |
| Collect preliminary data   | Jun-Jul '04                         | Mid June –<br>Early Aug<br>'04     | Sept '04<br>(prelim data)  | Ongoing data<br>collection with<br>consultant<br>services                                 |
| */👤 Joint PC/M&C wrksn. for<br>initial discussions                                     | July '04                            | Oct '04                            | Oct '04                    | Process is part of<br>Rockville Pike<br>neighborhood plan<br>update                       |
| Prepare and Finalize RFP for<br>consultants  | Jun-Jul '04                         | Nov '04                            | Jan '05                    |   |
| 👤 Community issues<br>survey/focus group   | Sept '04                            | Oct '04                            | Oct '04                    |   |
| Receive RFP responses,<br>conduct interviews   | Sept '04                            | March '05                          |                            |   |
| Select finalist among contract<br>consultants; award contract                          | Oct '04                             | March '05                          |                            |   |
| Prepare public outreach report   | Sept-Oct '04                        | Jan '05                            |                            |   |
| Design and develop web page  | Aug-Oct '04                         | Oct '04                            | Nov '04                    |   |
| */👤 Obtain plan initiation and<br>process approval from M&C;<br>appoint advisory group | Oct '04                             | March '05                          |                            |   |
| Prepare technical background<br>report   | Nov '04                             | April '05                          |                            |   |
| 👤 Host "kick-off" public<br>meeting  | Nov '04                             | Dec '04                            | Dec '04                    |   |
| 👤 Begin advisory group<br>meetings   | Dec 04 -<br>Mar 05                  | Apr – Nov<br>'05                   |                            | Process separates<br>from Rockville<br>Pike Plan to focus<br>on Metro area in<br>July '05 |
| Prepare preliminary plan<br>recommendations  | March '05                           | Oct – Nov<br>'05                   |                            |   |
| 👤 Conduct final advisory group<br>meeting  | April '05                           | Nov '05                            |                            |   |
| 👤 Present draft plan to<br>advisory group  | May '05                             | Dec '05                            |                            |   |

|  |          |          |  |  |
|--|----------|----------|--|--|
|  Conduct community workshop                          | June '05 | Jan '06  |  |  |
| Finalize draft plan  | June '05 | Jan '06  |  |  |
|  Host public forum                                   | July '05 | Feb '06  |  |  |
|  * Present draft plan to the Planning Commission/M&C | July '05 | Feb '06  |  |  |
|  PC Public Hearing                                   | Sept '05 | Mar '06  |  |  |
|  PC approval of plan                                 | Nov '05  | Apr '06  |  |  |
| * M&C Public Hearing   | Dec '05  | May '06  |  |  |
| * M&C Approval of Plan   | Feb '06  | July '06 |  |  |

# REFORESTATION REQUIREMENTS REVIEW & REVISION



| MILESTONES/ACTIVITIES   | ORIGINAL TARGET DATE | CURRENT TARGET DATE | COMPLETION DATE | NOTES  |
|---|----------------------|---------------------|-----------------|--|
| Draft proposed changes to ordinance   | June '04             |                     | June '04        |  |
| Present proposed ordinance changes to DRC   | June '04             |                     | June '04        |  |
| Meet with City Manager  | Oct '04              |                     | Oct '04         | Interdepartmental meeting with CM to address concerns about departmental requirements and legal constrictions associated with M&C directives |
| * Provide information to the M&C on the current ordinance and discuss reforestation policy        | July '04             | Feb '05             |                 | Informal discussion with M&C regarding impact of requested changes on zoning, planning, DPW req'mts etc.                                     |
| Review and revise proposed ordinance changes in coordination with CPDS' Zoning Ordinance revision | July '04             | April '05           |                 |  |
| * Mayor & Council work session on proposed ordinance changes                                      | Sept '04             | May '05             |                 | Coordinated with CPDS' Zoning Ordinance revision   |
| Publicize proposed changes and solicit input from stakeholders                                    | Dec '04              | June '05            |                 | Rockville Reports, Press Release, Letters to Chamber of Commerce and Developers  |
| Revise proposed ordinance changes per M&C input   | Oct '04              | July '05            |                 | Coordinated with CPDS' Zoning Ordinance revision   |
| Draft revisions to ordinance with legal department  | March '05            | Aug '05             |                 | Coordinated with CPDS' Zoning Ordinance revision   |
| * Bring to M&C for approval   | April - May '05      | Sept – Oct '05      |                 | Public Hearing required  |

# ROCKVILLE PIKE CORRIDOR PLAN REVIEW AND REVISION



| MILESTONES/ACTIVITIES   | ORIGINAL<br>TARGET<br>DATE  | CURRENT<br>TARGET<br>DATE       | COMPLETION<br>DATE        | NOTES  |
|---|-----------------------------|---------------------------------|---------------------------|--|
| Assemble Resource Team  | May '04                     | July '04                        | Sept '04                  |  |
| Data Collection and Mapping                                       | Mid Jun. to<br>End Jul. '04 | mid June to<br>early Aug<br>'04 | Sept '04<br>(prelim data) | On-going data<br>collection with<br>consultant |
| * Mayor and Council Wrksn.  | Jun '04                     | 10/11/04                        | Oct '04                   |  |
| Prepare and Finalize RFP  | Jun to Jul<br>'04           | Jan '05                         |                           |  |
| Advertise RFP   | 8/2/04                      | Jan '05                         |                           |  |
| Prepare Outreach Program  | Aug '04                     | End Oct '04                     | 12/3/04                   |  |
| Receive Proposals   | 9/10/04                     | Feb '05                         |                           |  |
| Conduct Interviews  | 9/27/04                     | Mar '05                         |                           |  |
| Select Finalist; Award Contract                                   | Oct '04                     | Mar '05                         |                           |  |
| Prepare Public Outreach Report                                    | Sept - Oct<br>'04           | Jan '05                         |                           |  |
| 🏠 Conduct Issues Survey or<br>Focus Group                         | 9/13/04                     | Oct '04                         | 11/16/04                  | Updated 11/30/04                               |
| Design Web page   | Aug - Oct<br>'04            | End Oct '04                     |                           | Upload after process<br>approval               |
| 🏠 Plan Initiation and Process<br>Approval; Appoint Advisory Group | Early Oct<br>'04            | March '05                       |                           | M&C Worksession                                |
| Prepare Technical Background Rpt.                                 | Oct '04                     | April '05                       |                           |  |
| 🏠 Community Kick Off Mtg.   | Nov '04                     | Dec '04                         | 12/18/04                  | Summary under review                           |
| 🏠 Kick off mtg with advisory group                                | Nov '04                     | April '05                       |                           |  |
| 🏠 Final Advisory Group Mtg.                                       | April '05                   | Nov '05                         |                           |  |
| 🏠 Pres. Draft Plan to Adv. Group                                  | May '05                     | Dec '05                         |                           |  |
| Conduct Plan Workshop   | Late May<br>'05             | Jan '06                         |                           |  |
| Finalize Draft Plan   | June '05                    | Jan '06                         |                           |  |
| 🏠 Host Public Forum   | Early July<br>'05           | Feb '06                         |                           |  |
| */🏠 Present Draft Plan to MC and<br>PC                            | Late July '05               | Feb '06                         |                           |  |
| 🏠 Public Hearing  | Sept '05                    | Mar '06                         |                           | 60-Day Notice at 7/05                          |
| 🏠 PC Approval   | Nov '05                     | April '06                       |                           |  |
| * Public Hearing (M&C)  | Dec '05                     | May '06                         |                           |  |
| * Mayor and Council Approval                                      | Feb '06                     | July '06                        |                           |  |

# TWINBROOK COMMONS ANNEXATION & DEVELOPMENT APPROVALS



| MILESTONES/ACTIVITIES   | ORIGINAL<br>TARGET<br>DATE | CURRENT<br>TARGET<br>DATE | COMPLETION<br>DATE | NOTES |
|---|----------------------------|---------------------------|--------------------|-------|
| WMATA authorize filing of annexation agreement  | May '04                    | July '04                  | July '04           |       |
| * M&C acceptance of ZTA   | Aug '04                    | Aug '04                   | Aug '04            |       |
| * M&C authorization to File CMA, Intro of Resolution to Enlarge Corporate Limits, and Adopt Resolution to set public hearing date | May '04                    | Sept '04                  | Sept '04           |       |
| * M&C Worksession   | May '04                    | Oct '04                   | Oct '04            |       |
| Planning Commission Public Hearing and recommendation on ZTA, CMA and Annexation  | 6/9/04                     | 11/17/04                  | 12/15/04           |       |
| * M&C public hearing on ZTA, CMA, and Annexation  | 6/21/04                    | 12/6/04                   | 1/10/04            |       |
| * M&C discussion and instruction on ZTA, CMA, Annexation  | 7/12/04                    | 2/7/05                    |                    |       |
| * M&C introduction of ordinance to amend Zoning Map   | 8/3/04                     | 3/7/05                    |                    |       |
| * M&C introduction of ordinance to amend ZTA  | 8/3/04                     | 3/7/05                    |                    |       |
| * Adopt resolution to enlarge corporate boundary  | 9/13/04                    | 3/7/05                    |                    |       |
| * M&C authorize execution of annexation agreement   | 9/13/04                    | 4/4/05                    |                    |       |
| * Adopt ZMA, including Twinbrook Metro Performance District Change and ZTA  | 9/13/04                    | 4/4/05                    |                    |       |
| * Adopt resolution to amend Zoning Map  | 9/13/04                    | 4/4/05                    |                    |       |
| * Action by Mayor and Council on PDP  | 9/13/04                    | 4/4/05                    |                    |       |
| Action by PC on USE Permit  | 10/13/04                   | 4/20/05                   |                    |       |
| 45-Day Time Frame for Annexation Period   | 10/29/04                   | 5/19/05                   |                    |       |
| Final Record Plats  | 10/13/04                   | 5/25/05                   |                    |       |



## ZONING ORDINANCE REVIEW & REVISION













| MILESTONES/ACTIVITIES  | ORIGINAL<br>TARGET<br>DATE | CURRENT<br>TARGET<br>DATE | COMPLETION<br>DATE | NOTES      |
|--|----------------------------|---------------------------|--------------------|------------|
| Assemble Staff Resource Team   | May '04                    |                           | Aug '04            |            |
| * Adoption FY05 Budget   | June '04                   |                           | June '04           |            |
| * M&C/PC Discussion Regarding Process, Outcomes, etc.  | Sept '04                   | 10/25/04                  | Oct '04            |            |
| Announce Planner and Secretary Vacancies   | July '04                   |                           | July '04           |            |
| *** Establish Task Force   | Sept '04                   | Mar '05                   |                    |            |
| Hire Planner & Secretary   | Sept '04                   | Jan '05                   |                    |            |
| Release RFP  | Aug '04                    | Jan '05                   |                    |            |
| Retain Attorney  | Sept '04                   | Feb '05                   |                    |            |
| * Mayor and Council Award Contract   | Oct '04                    | Feb '05                   |                    |            |
| Finalize Outreach Program  | Oct '04                    | Feb '05                   |                    |            |
| * M&C Briefing on Outreach Prog  | Nov '04                    | Feb '05                   |                    | Joint w/PC |
| *** Public Outreach – Phase I<br>(identification of goals and concerns with current ordinance) | Feb '05                    | April '05                 |                    |            |
| * / *** M&C and PC Briefing on Phase I Outcomes  | March '05                  | May '05                   |                    |            |
| * M&C D&I on Major Issues  | May '05                    | July '05                  |                    |            |
| Draft Revised Ordinance  | June '05                   | Sept '05                  |                    |            |
| *** Public Outreach – Phase II<br>(Structure and details of ordinance)                         | Oct '05                    | Jan '06                   |                    |            |
| * / *** M&C and PC Briefing on Phase II Outcomes   | Feb '06                    | April '06                 |                    |            |
| Revise Ordinance in Final Draft Format   | March '06                  | June '06                  |                    |            |
| * / *** Presentation of Text Amendment to PC and M&C   | June '06                   | Sept '06                  |                    |            |
| * M&C Authorization to File  | Aug '06                    | Oct '06                   |                    |            |
| *** Public Informational Meetings  | Sept '06                   | Nov '06                   |                    |            |
| *** PC Public Meeting  | Oct '06                    | Dec '06                   |                    |            |
| *** PC Worksessions & Recommendations  | Nov '06                    | Jan '07                   |                    |            |
| * M&C Public Hearing   | Nov '06                    | Jan '07                   |                    |            |

|                                     |           |           |  |  |
|-------------------------------------|-----------|-----------|--|--|
| * M&C Worksessions                  | Jan '07   | March '07 |  |  |
| * M&C D & I                         | March '07 | May '07   |  |  |
| * M&C Intro of Ordinance & Adoption | April '07 | July '07  |  |  |

## LINCOLN PARK NEIGHBORHOOD PLAN

| <b>MILESTONES/ACTIVITIES</b>                        | <b>ORIGINAL<br/>TARGET<br/>DATE</b> | <b>CURRENT<br/>TARGET<br/>DATE</b> | <b>COMPLETION<br/>DATE</b> | <b>NOTES</b> |
|---|-------------------------------------|------------------------------------|----------------------------|--------------|
| Begin Survey of Existing Conditions/Data Collection |                                     |                                    | April '02                  |              |
| 🏠 Community Kickoff meeting                         |                                     |                                    | May '02                    |              |
| * Mayor and Council appoint Task Force              |                                     |                                    | July '02                   |              |
| 🏠 Commence Advisory Group meetings                  |                                     |                                    | Aug '02                    |              |
| 🏠 Advisory Group discussion                         |                                     |                                    | April '03                  |              |
| 🏠 Preliminary recommendations to Advisory Group     |                                     |                                    | June '03                   |              |
| 🏠 Draft Plan for Advisory Group review              |                                     |                                    | March '04                  |              |
| 🏠 Certification of Draft by Advisory Group          | 5/18/04                             | Jan '05                            |                            |              |
| 🏠 Presentation of Plan to community                 | 5/25/04                             | Feb '05                            |                            |              |
| Completion of Final Draft                           | 5/28/04                             | Jan '05                            |                            |              |
| 🏠 Public outreach program                           | June - July '04                     | Jan – Feb '05                      |                            |              |
| 🏠 Planning Commission public hearing                | July '04                            | March '05                          |                            |              |
| 🏠 Planning Commission approval of Plan              | Sept '04                            | April '05                          |                            |              |
| * Mayor and Council public hearing                  | Oct '04                             | May '05                            |                            |              |
| * Mayor and Council adoption                        | Dec '04                             | July '05                           |                            |              |










## LINCOLN PARK PRESERVATION PROJECT

| MILESTONES/ACTIVITIES   | ORIGINAL<br>TARGET<br>DATE | CURRENT<br>TARGET<br>DATE               | COMPLETION<br>DATE            | NOTES   |
|---|----------------------------|---|-------------------------------|---|
|  /* Lincoln Park Advisory Committee motion M&C to authorize nomination of Historic District |                            |   | Feb '04                       | LPCA and Peerless RV request, wanted concurrence with Neighborhood Plan |
| Begin Survey of Existing Conditions/Data Collection   |                            | Feb - July '05                          |                               | Continuing  |
| Lincoln Park Advisory Group approves Draft Plan and recommends to M&C   | May '04                    | 1/31/05                                 |                               |   |
|  Community meeting on Neighborhood plan   | 5/18/04                    | 7/20/04                                 | 1 <sup>st</sup> - 7/10/04     |   |
|  /* HDC Boundary Review and Recommendation to M&C   | 5/20/04                    | 6/17/04                                 | 6/17/04                       | Vote 3-1  |
|  Community meeting on preservation strategies   | 5/26/04                    | 7/20/04                                 | 7/20/04                       | Formation of Preservation Tools Committee                               |
| * M&C MAP authorization   | 5/24/04                    | 7/26/04                                 | 7/26/04                       |   |
|  First meeting with Preservation Committee  | 6/2/04                     | Aug '04                                 | 8/10/04                       | Project organization & information                                      |
|  Second meeting with Preservation Committee   | 6/16/04                    | Aug '04                                 | 8/24/04                       | 36 attendees, 18 signed for committee                                   |
| Survey of Lincoln Park structures   | 9/30/04                    |   | 9/30/04                       |   |
|  Preservation committee meetings  | Spring '04                 | 10/7/04<br>11/4/04<br>12/2/04<br>1/6/05 | 10/7/04<br>11/4/04<br>12/2/04 | Continuing monthly through May '05                                      |
| Prepare guidelines with committee   | Oct '04                    | Oct '04 – June '05                      |                               | In progress   |
|  Community Consensus Meeting and recommendation   | Sept '04                   | May '05                                 |                               |   |
| * Present plan to M&C   | Dec '04                    | June '05                                |                               |   |
|  Public outreach program  |                            | May '04 – June '05                      |                               | Exhibit at Comm. Center; Peerless; Lincoln Park Partners                |
|  PC public hearing  | Nov '04                    | June '05                                |                               |   |
| * M&C public hearing  | Nov '04                    | July '05                                |                               |   |

## TWINBROOK METRO AREA SECTOR PLAN (M-NCPPC)

| MILESTONES/ACTIVITIES                                    | ORIGINAL<br>TARGET<br>DATE | CURRENT<br>TARGET<br>DATE | COMPLETION<br>DATE | NOTES                                       |
|--|----------------------------|---------------------------|--------------------|---|
| Purpose and outreach report to the County Planning Board | Nov '03                    |                           | Nov '03            |   |
| Community kick off meeting                               | June '04                   |                           | June '04           |   |
| Public workshops   | July '04                   |                           | July '04           |   |
| Public meetings on potential plan scenarios              | Sept '04                   |                           | Sept – Oct '04     | Held meetings with businesses and community |
| Develop staff draft                                      | Sept – Dec '04             | Sept '04 – Jan '05        |                    |   |
| Present staff draft to County Planning Board             | Dec '04                    | Feb '05                   |                    |   |
| Planning Board public hearing                            | Jan '05                    | Mar '05                   |                    |   |
| Planning Board worksessions                              | Feb – June '05             | Mar – June '05            |                    |   |
| Planning Board Final Draft Plan                          | Aug '05                    |                           |                    |   |
| County Council public hearing and worksessions           | Sept '05 – Feb '06         |                           |                    |   |
| Adoption   | Feb '06                    |                           |                    |   |

## TWINBROOK NEIGHBORHOOD PLAN

| <b>MILESTONES/ACTIVITIES</b>   | <b>ORIGINAL<br/>TARGET<br/>DATE</b> | <b>CURRENT<br/>TARGET<br/>DATE</b> | <b>COMPLETION<br/>DATE</b> | <b>NOTES</b>   |
|--|-------------------------------------|------------------------------------|----------------------------|--|
| Assemble Staff Resource Team   | May '04                             | July '04                           | Sept '04                   |  |
| Begin Survey of Existing Conditions/Data Collection  | July '04 – Sept '04                 | July '04 – Nov '04                 | Dec '04                    | Field visit, assemble demographic, zoning, land use info. Send survey to community   |
|  Conduct Outreach to Target Community Groups                               | July '04 – Sept '04                 | July '04 – Oct '04                 | Oct '04                    | Twinbrook C.A., Burgundy Estates C.A., Cambridge Walk HOA, Charles group, RMHS PTSA and door-to-door to businesses in shopping centers |
|  Hold First Community Meetings   | Oct '04                             | Nov '04                            | 11/9/04<br>11/16/04        | Distributed report for community comment. 35 attendees on 11/9 and 39 on 11/16. Over 350 surveys received to date                      |
| Solicit Task Force Participants  | Oct '04                             | Nov '04                            | 11/9/04<br>11/16/04        | 15 responses at the 11/9 meeting and 11 at the 11/16 meeting. 3 e-mail responses   |
| Conduct Site Visits to Neighborhood  | On-going                            |                                    |                            |  |
| * Mayor and Council Appoint Task Force   | Nov '04                             | 2/7/05                             |                            |  |
|  Hold First Task Force Meeting & Organize Committees                     | Dec '04                             | Feb '05                            |                            |  |
|  Begin Committee Meetings  | Dec '04                             | March '05                          |                            |  |
|  Draft Plan with Committees  | March '05 - June '05                |                                    |                            |  |
|  Presentation of Preliminary Draft at Public Forum                       | July '05                            |                                    |                            |  |
|  Final Draft completed and approved by Task Force                        | July-August '05                     |                                    |                            |  |
| */  Presentation of Draft Plan to Planning Commission, Mayor and Council | Sept '05                            |                                    |                            |  |
|  Planning Commission Public Hearing                                      | Nov '05                             |                                    |                            |  |
| * M&C Public Hearing   | Jan '06                             |                                    |                            |  |
| * Review and Adoption by M&C   | Jan – March '06                     |                                    |                            |  |

**PEDESTRIAN SAFETY IMPROVEMENTS –  
INFRASTRUCTURE PROJECTS**



| <b>MILESTONES/ACTIVITIES</b>   | <b>ORIGINAL<br/>TARGET<br/>DATE</b> | <b>CURRENT<br/>TARGET<br/>DATE</b> | <b>COMPLETION<br/>DATE</b> | <b>NOTES</b> |
|--|-------------------------------------|------------------------------------|----------------------------|--------------|
| <b>N. Horners Lane Improvements</b>  |                                     |                                    |                            |              |
| Public Process   | June '03                            |                                    | June '03                   |              |
| Concept Design   | Aug '03                             |                                    | Aug '03                    |              |
| Public Process   | Oct '03                             |                                    | Oct '03                    |              |
| Design   | May '03                             |                                    | May '03                    |              |
| Survey & Engineering   | Oct '03                             |                                    | Oct '03                    |              |
| Complete Construction  | Dec '03                             |                                    | Dec '03                    |              |
| Complete Landscaping   | 5/30/04                             |                                    | May '04                    |              |
| <b>MD 28/Great Falls Rd – Eliminate eastbound right lane &amp; implement pedestrian improvements</b> |                                     |                                    |                            |              |
| Survey & Engineering   | April '04                           |                                    | April '04                  |              |
| Obtain State Permits   | April '04                           |                                    | April '04                  |              |
| Bid Approved for construction  | May '04                             |                                    | May '04                    |              |
| Public notification by mail  | 6/1/04                              |                                    | July '04                   |              |
| Complete Construction  | 10/29/04                            |                                    | Oct '04                    |              |
| <b>Nelson Street Improvements</b>  |                                     |                                    |                            |              |
| Public Process – Phase 1   | Feb '04                             |                                    | Feb '04                    |              |
| Project update mailed to residents   | March '04                           |                                    | March '04                  |              |
| Design   | 4/30/04                             | 4/30/05                            |                            |              |
| Survey & Engineering   | 9/27/04                             | 4/30/05                            |                            |              |
| Complete Construction  | Early spring 2005                   | Spring 2005                        |                            |              |
| <b>Mannakee Street Sidewalk Installation</b>   |                                     |                                    |                            |              |
| Survey & Engineering   | April '04                           |                                    | April '04                  |              |
| Complete Construction  | 10/29/04                            | Oct – Nov '04                      | Dec '04                    |              |
| <b>West End Sidewalks</b>  |                                     |                                    |                            |              |
| Traffic calming and pedestrian safety feasibility study  | Nov '04                             |                                    | Nov '04                    |              |
| CIP proposal to construct sidewalks  | Jan '05                             |                                    |                            |              |

**PEDESTRIAN SAFETY IMPROVEMENTS - STATE & COUNTY OWNED INTERSECTIONS**



| <b>MILESTONES/ACTIVITIES</b>  | <b>ORIGINAL<br/>TARGET<br/>DATE</b> | <b>CURRENT<br/>TARGET<br/>DATE</b> | <b>COMPLETION<br/>DATE</b> | <b>NOTES</b>   |
|---|-------------------------------------|------------------------------------|----------------------------|--|
| Inventory existing infrastructure   | Nov '03                             |                                    | Nov '03                    |  |
| 🚧 Determine safety ratings  | Jan '04                             |                                    | Jan '04                    | Worked with Traffic & Transportation Commission                            |
| Identify sub-par and poor intersections   | May '04                             |                                    | June '04                   |  |
| 🚧 Work with Traffic & Transportation Commission to prioritize intersection approaches                           | July '04                            |                                    | June '04                   |  |
| * Report to the M&C   | July '04                            |                                    | Aug '04                    | Updated the M&C during the quarterly project management report worksession |
| 🚧 Work with Traffic & Transportation Commission to recommend improvements                                       | Aug '04                             |                                    | Aug '04                    |  |
| Send a letter to the State requesting the improvements  | Sept '04                            |                                    | Aug '04                    |  |
| Track improvements to pedestrian safety at the first ten prioritized intersections                              | On-going                            |                                    | On-going                   |  |
| * Worksession with M&C  | Sept '04                            | Dec '04                            | 12/6/04                    | Discussed priorities with SHA officials                                    |
| 🚧 Work with the Traffic & Transportation Commission to prioritize ten more intersections that need improvements | 9/28/04                             | 3/22/05                            |                            | Delayed due to re-prioritization of other Commission agenda items          |



**PEDESTRIAN SAFETY IMPROVEMENTS –  
TRAFFIC RELATED PROJECTS**



| <b>MILESTONES/ACTIVITIES</b>  | <b>ORIGINAL<br/>TARGET<br/>DATE</b> | <b>CURRENT<br/>TARGET<br/>DATE</b> | <b>COMPLETION<br/>DATE</b> | <b>NOTES</b>  |
|---|-------------------------------------|------------------------------------|----------------------------|---|
| Double fines in school zone on<br>Baltimore Rd (Rockville HS)                             | Aug '04                             |                                    | Aug '04                    |   |
| Install pedestrian signal at<br>Rockville High School                                     | Aug '04                             |                                    | Aug '04                    |   |
| Install Citywide crosswalks/<br>hatching/enhancements                                     | On-going                            |                                    | Nov '04                    | Crosswalk<br>enhancements<br>Citywide completed<br>in Nov. Staff is<br>working with<br>Twinbrook, West<br>End, King Farm,<br>Rockshire and<br>Fallsgrove traffic<br>committees to<br>discuss crosswalk<br>and other pedestrian<br>enhancements. |
| Install speed indicator signs at<br>Hurley Ave. (southbound)                              |                                     |                                    |                            | DPW installed traffic<br>calming devices on<br>Hurley Ave. and will<br>re-assess the need<br>for speed indicator<br>signs. Installed<br>speed indicator signs<br>on Watts Branch<br>Pkwy.   |
| Install red light cameras<br>- Wootton and Edmonston West<br>- Wootton and Edmonston East | 5/31/04<br>5/31/04                  |                                    | July '04<br>July '04       |   |

# TRAFFIC CALMING PROJECTS – CITY WIDE



| MILESTONES/ACTIVITIES  | ORIGINAL<br>TARGET<br>DATE | CURRENT<br>TARGET<br>DATE | COMPLETION<br>DATE | NOTES  |
|--|----------------------------|---------------------------|--------------------|--|
| Hurley Ave. Road Narrowing   |                            |                           |                    |  |
| Survey   | May '03                    |                           | May '03            |  |
| Engineering  | Mar '04                    |                           | Mar '04            |  |
| Utility work   | 4/30/04                    | 5/30/04                   | May '04            |  |
| Complete construction  | 8/30/04                    | 11/15/04                  | Nov '04            |  |
| Watts Branch Parkway Traffic Calming                                 |                            |                           |                    |  |
| Public process/concept   | 6/28/04                    |                           | July '04           |  |
| Design   | 6/30/04                    | Fall '04                  | Fall '04           |  |
| Meeting with the HOA to discuss the project                          | 10/18/04                   |                           | 10/18/04           |  |
| Follow up community meeting  | 12/1/04                    |                           | Dec '04            |  |
| Survey & engineering   | 8/26/04                    | Winter '05                |                    |  |
| Complete construction  | July '05                   |                           |                    |  |
| Baltimore Road Traffic Calming - Raised Intersection at Woodburn Rd. |                            |                           |                    |  |
| Public process   | Aug '03                    |                           | Aug '03            |  |
| Survey   | Dec '03                    |                           | Dec '03            |  |
| Design   | Mar '04                    |                           | Mar '04            |  |
| Complete construction  | Sept '04                   | Nov '04                   | Nov '04            |  |
| S. Washington Traffic Calming  |                            |                           |                    |  |
| Public process   | May '03                    |                           | May '03            |  |
| Design   | Mar '04                    |                           | Mar '04            |  |
| Complete construction  | Oct '04                    | Fall '04                  | Oct '04            | Device was installed with the street resurfacing.  |
| Grandin Ave. traffic calming   | Aug '05                    |                           |                    |  |
| Crawford Drive traffic calming                                       | May '06                    |                           |                    |  |
| Lewis Ave. and Edmonston Dr. traffic control                         |                            |                           |                    | Working with community to reach agreement on the type of traffic control. Report to M&C by 4/1/05. |


## TRAFFIC ENFORCEMENT ENHANCEMENT



| MILESTONES/ACTIVITIES   | ORIGINAL<br>TARGET<br>DATE | CURRENT<br>TARGET<br>DATE     | COMPLETION<br>DATE | NOTES   |
|---|----------------------------|-------------------------------|--------------------|---|
| Due to continued concerns for ongoing traffic issues: assign an officer from patrol to the traffic unit to increase squad size to four officers | 04-10-04                   |                               | April '04          | Due to a July retirement, Traffic Unit reduced by one. Expect back to full staffing by early '05  |
| Develop and implement the Chiefs Challenge program for targeted safety belt use and speed enforcement   | 04-01-04                   | 07-01-04                      | July '04           | Completed program and submitted report to State. Attended a State meeting on 9-27-04 and City Police were recognized for their efforts.   |
| Complete a series of targeted pedestrian safety enforcement initiatives in and around the Town Center area. Complete at least one a month       | 04-01-04                   |                               | On-going monthly   | Traffic Units work the Town Center at least one day per month targeting pedestrian safety enforcement. Enforcement action is taken and info. flyers are distributed.                  |
| Participate in the county-wide alcohol prevention task force during the high school prom season   | 04-20-04                   | 06-01-04                      | June '04           | Prom season activities concluded June 1   |
| Continue to provide targeted traffic enforcement at selected hot spot locations throughout the City   | 01-01-04                   |                               | On-going Daily     | Weekly reports filed  |
| Continue to implement the parking meter installation program on North Stonestreet   | 04-20-04                   | 08-02-04                      | Aug '04            |   |
| Initiate process to start and complete Phase III parking meter installation program on Halpine and Ardennes                                     | 05-01-04                   | Late October – early November | Dec '04            | 95 meters have been installed. Citizen advisory letter hand delivered in late Sept. to effected homes/businesses. Presentation to TCA on 9/28/04. Meters will be operational in 1/05. |

# BIKE/PEDESTRIAN BRIDGE OVER I-270 AT MD-28

| MILESTONES/ACTIVITIES  | ORIGINAL<br>TARGET<br>DATE | CURRENT<br>TARGET<br>DATE | COMPLETION<br>DATE | NOTES   |
|--|----------------------------|---------------------------|--------------------|---|
| RFP (Request for Proposal) due for 30% design and TEA-21 funding application |                            |                           | Mar '00            |   |
| * Mayor and Council Award 30% design contract                                |                            |                           | April '00          | \$33,920 to URS Greiner, Woodward, Clyde, Inc.  |
| Receive TEA – 21 Funding commitment from SHA                                 |                            |                           | Nov '01            | \$3,124,421 committed   |
| Modify P.O. to include 100% design of project                                |                            |                           | Feb '02            |   |
| Public Meeting   |                            |                           | Jan '01            |   |
| * Mayor and Council Award Contract   |                            |                           | Jan '02            | \$389,437 to URS Corporation  |
| Public Meeting   |                            |                           | May '02            |   |
| Neighborhood Advisory sent   |                            |                           | April '02          |   |
| * Worksession with Mayor and Council   |                            |                           | June '02           |   |
| * Update Memo to Mayor & Council   |                            |                           | March '03          |   |
| Modify P.O. to include additional artwork design and test pitting            |                            |                           | March '03          | \$57,410 to URS Corporation   |
| * Worksession with Mayor and Council   |                            |                           | June '03           |   |
| Planning Commission Mandatory Referral Hearing                               |                            |                           | Nov '03            |   |
| Plans submitted to MD SHA for approval to advertise                          | Nov '02                    | March '04                 | March '04          |   |
| Approval to advertise received from MD SHA                                   | Dec '02                    | May '04                   | May '04            |   |
| Construction Bid Opening   | March '03                  | July '04                  | Aug '04            | Two bids received, both significantly over budget. Staff met with bidders to review prices and re-engineer project for cost savings |
| Bids rejected by the M&C   |                            |                           | Oct '04            |   |

|  |           |           |         |                                |
|--|-----------|-----------|---------|--------------------------------|
| M&C discussion of potential design changes to the project  | Dec '04   |           | Dec '04 |                                |
| Plans adjusted and resubmitted to SHA for approval to advertise  |           | Dec '04   | Jan '05 |                                |
|  Public meeting held to discuss design changes | 1/13/05   |           | 1/13/05 | Notices sent to HOA presidents |
| Approval to advertise received from SHA  |           | March '05 |         |                                |
| Construction bid opening   |           | May '05   |         |                                |
| Concur in award from SHA   | April '03 | July '05  |         |                                |
| * Contract award by Mayor and Council  | May '03   | Aug '05   |         |                                |
| Construction scheduled to begin  | May '03   | Sept '05  |         |                                |
| Construction due to be complete  | May '04   | Nov '06   |         |                                |

# **MILLENNIUM TRAIL EAST (NORBECK RD)**

| <b>MILESTONES/ACTIVITIES</b>   | <b>ORIGINAL<br/>TARGET<br/>DATE</b> | <b>CURRENT<br/>TARGET<br/>DATE</b> | <b>COMPLETION<br/>DATE</b> | <b>NOTES</b>                  |
|--|-------------------------------------|------------------------------------|----------------------------|-------------------------------|
| Advertise RFP (Request for Proposal) for 30% design and TEA-21 funding application |                                     |                                    | March '00                  |                               |
| * Mayor and Council award 30% design contract                                      |                                     |                                    | May '00                    | \$62,551 to RBA Group         |
| Receive TEA – 21 Funding commitment from SHA                                       |                                     |                                    | Dec '00                    | \$735,660 committed           |
| Public Meeting   |                                     |                                    | Jan '01                    |                               |
| Modify P.O. to include 100% design of project                                      |                                     |                                    | Feb '02                    |                               |
| * Mayor and Council award contract   |                                     |                                    | Jan '02                    | \$44,439 to RBA Group         |
| Public Meeting   |                                     |                                    | Feb '02                    |                               |
| Neighborhood Advisory sent   |                                     |                                    | April '02                  |                               |
| Planning Commission Mandatory Referral Hearing                                     |                                     |                                    | June '03                   |                               |
| Plans submitted to MD SHA for approval to advertise                                |                                     |                                    | June '03                   |                               |
| Approval to advertise received from MD SHA   | Sept '03                            | Oct '03                            | Nov '03                    |                               |
| Construction Bid Opening   | Oct '03                             | Dec '03                            | Jan '04                    | 5 bids received               |
| SHA Concur in Award received   | Dec '03                             | Jan '04                            | March '04                  |                               |
| * Contract award by Mayor and Council  | Jan '03                             | Feb '04                            | March '04                  | \$814,209 to NZI Construction |
| Construction scheduled to begin  | March '03                           | June '04                           | June '04                   |                               |
| Construction due to be complete  | Oct '03                             | March '05                          |                            |                               |

# **MILLENNIUM TRAIL SOUTH (VIERS MILL TO W. EDMONSTON)**

| <b>MILESTONES/ACTIVITIES</b>   | <b>ORIGINAL<br/>TARGET<br/>DATE</b> | <b>CURRENT<br/>TARGET<br/>DATE</b> | <b>COMPLETION<br/>DATE</b> | <b>NOTES</b>                |
|--|-------------------------------------|------------------------------------|----------------------------|-----------------------------|
| RFP (Request for Proposal) due for 30% design and TEA-21 funding application |                                     |                                    | Sept '02                   |                             |
| * Mayor and Council award design contract                                    |                                     |                                    | Oct '02                    | \$20,411 to URS Corporation |
| Receive TEA – 21 Funding commitment from SHA                                 |                                     |                                    | Oct '02                    | \$677,913 committed         |
| Modify P.O. to include 100% design of project                                |                                     |                                    | Feb '03                    |                             |
| * Mayor and Council Award Contract   |                                     |                                    | Jan '03                    | \$83,660 to URS Corporation |
| Neighborhood Advisory sent   |                                     |                                    | March '03                  |                             |
| Public Meeting   |                                     |                                    | March '03                  |                             |
| Planning Commission Mandatory Referral Hearing                               | May '04                             | Aug '04                            | Aug '04                    |                             |
| Plans submitted to MD SHA for approval to advertise                          | Nov '03                             | May '04                            | May '04                    |                             |
| Approval to advertise received from MD SHA                                   | Jan '04                             | Jan '05                            |                            |                             |
| Construction Bid Opening   | Feb '04                             | Feb '05                            |                            |                             |
| Concur in Award from MD SHA  | March '04                           | March '05                          |                            |                             |
| * Contract award by Mayor and Council  | Mar '04                             | April '05                          |                            |                             |
| Construction scheduled to begin  | March '04                           | May '05                            |                            |                             |
| Construction due to be complete  | Nov '04                             | Dec '05                            |                            |                             |

# COMMUNITY-ORIENTED POLICING PROGRAM ENHANCEMENTS




| MILESTONES/ACTIVITIES   | ORIGINAL TARGET DATE | CURRENT TARGET DATE                              | COMPLETION DATE | NOTES   |
|---|----------------------|--|-----------------|---|
| Establish individual neighborhood/civic association crime statistics and traffic enforcement books for distribution and update at each attended meeting         | 01-01-04             |  | On-going        | Completed with active associations that invite us to attend meetings  |
| Continue to assign specific officers as the liaison to all the active civic and neighborhood associations   | 01-01-04             |  | On-going        | Active associations all have liaisons assigned  |
| Continue to provide police coverage at all City sponsored special events  | 01-04-04             |  | On-going        |   |
| Successful presentation of the Police Reaching Out to Students (P.R.O.S.) program at six (6) elementary schools   | 03-01-04             | 06-30-04   | June '04        | Completed successfully. New programs being offered this year on drug recognition and how to deal with bullying. Program has been offered to all elementary schools. |
| Successful completion of the Every 15 Minutes program at Richard Montgomery High School   | 04-24-04             |  | April '04       | Preparing for spring 2005 Every 15 Minutes program at Rockville HS  |
| Start the spring/summer bicycle patrol of Twinbrook Park assigned to the Community Service Officer assigned to the Twinbrook Recreation Center Satellite Office | 05-01-04             | 09-01-04<br>Program extended through fall season |                 | Community Service Officer will continue to ride and patrol as time permits throughout the fall  |
| Implement the Emergency Beacon program in conjunction with the Rockville Fire Dept.   | 9-18-04              |  | On-going        | Program gaining in popularity. Numerous home visits have been completed with a security check of the home being offered and instructions on using the Beacon.       |








|  |          |  |         |   |
|--|----------|--|---------|---|
| Successful implementation of the National Night Out celebrations throughout the City-first Tuesday of August | 08-04-04 |  | Aug '04 | Over 50 communities participated. Successful and popular community program. |
|--|----------|--|---------|---|

## COMMUNITY OUTREACH ACTIVITIES



| MILESTONES/ACTIVITIES   | ORIGINAL<br>TARGET<br>DATE | CURRENT<br>TARGET<br>DATE | COMPLETION<br>DATE | NOTES  |
|---|----------------------------|---------------------------|--------------------|--|
| Outreach to Latino's in the Twinbrook Community   |                            |                           |                    |  |
| Assist Twinbrook ES in establishing accurate FARMS rate   | Sept '03                   |                           | Nov '03            | School received funding Survey   |
| Assist school in becoming Title 1 eligible  | Sept '03                   |                           | Mar '04            |  |
| Increase community awareness  | Nov '03                    | June '04                  | June '04           |  |
| Assist in leveraging school to be LTL eligible  | June '05                   |                           |                    | Need FARMS sustainability  |
| Latino Initiative:<br> CHARLAS-community meetings for parents at Twinbrook ES | Sept '03                   |                           | On-going monthly   | To educate and increase community involvement  |
| Educate the Latino Community on Code policies   | Mar '04                    | May '04                   | May '04            |  |
| Asian Community Outreach  |                            |                           |                    |  |
| Publicize English classes   | Aug '03                    |                           | On-going           | Collaborate with Chinese Culture and Community Service Center to offer English classes to Montrose Community. Asian specialist targeting Rollins Park and Congressional Towers Apts. |
| Assist with registration for English Classes  | Sept '04<br>Jan '05        |                           | Sept '04           |  |
| Inform adult students of City services  | Oct '03                    |                           | On-going           |  |
| Outreach to Apartment Managers  | Mar '04                    |                           | Mar '04            |  |
| Publicize English classes and departmental services in community newsletters  | April '04                  |                           | May '04            |  |
| Emergency Response Protocol Implementation  |                            |                           |                    |  |
| Fireside Fire Assistance Committee  | Dec '03<br>Dec '04         |                           | Dec '03            | Coordinate with the American Red Cross, Fire Department and Police Department  |
| Fireside Debriefing Woodburn Ave Fire -Assigned to LTL  | Feb '04                    |                           | Feb '04            | Begin Protocol, agreement and MOU  |
| Aster Blvd Fire-attended fire safety forum @senior center   | Mar '04                    |                           | Mar '04            | Through this process we were better equipped to address the needs.   |

|  |           |          |           |  |
|--|-----------|----------|-----------|--|
| Staff attend Red Cross Disaster Training   | Mar '03   |          | Mar '03   |  |
| Coordinate Woodmont Park Fire Response   | April '04 |          | 4/30/04   |  |
| Staff attend Basic First Aide and CPR training   | April '04 |          | 4/30/04   | More intensive training needed to reach long-term goals  |
| Registered staff as Disaster Response Mental Health Volunteers   | Oct '03   |          | On-going  | To be part of a community wide response  |
| Improve Relationship with Schools to Assess Service Gaps for Youth   |           |          |           |  |
| Specialists assigned as a liaison to schools   | June '03  |          | June '03  | The relationship with Schools within the Rockville, Richard Montgomery, and Wootton High School Clusters have dramatically improved since this initiative.     |
| Assess service needs and gaps  | Sept '04  |          | Sept '04  |  |
| Increase request for services  | Sept '04  |          | On-going  |  |
| Provide Customer Service survey's to schools   | June '04  |          | June '04  |  |
| Hold debriefing meetings to plan for FY05  | June '04  |          | June '04  |  |
| Assess collaborative opportunities   | May '04   | Sept '04 | Sept '04  |  |
| West, Mid and East Rockville Outreach Strategy   |           |          |           |  |
| Create outreach teams  | Mar '04   | May '04  | June '04  | To assess the community's service needs, opportunities for volunteerism, supporting programs and seek out opportunities for community education Participation. |
|  Meet with property/resident managers                            | May '04   | Sept '04 | June '04  |  |
|  Meet with Civic/home owners Assoc.                              | Mar '04   | May '04  | Sept '04  |  |
|  Meet with Congregation/Schools                                  | Mar '04   | May '04  | June '04  |  |
|  Meet with Businesses  | April '04 | May '04  | June '04  |  |
| Design a questionnaire   | March '04 |          | April '04 |  |
|  King Farm - meet with current HOC/CA and other organized groups | April '04 |          | March 04  |  |
| Fallsgrove – locate emerging organized group   | May '04   | June '04 | June '04  |  |

**PROPERTY MAINTENANCE/CODE ENFORCEMENT PROGRAM  
ENHANCEMENTS**



| <b>MILESTONES/ACTIVITIES</b>   | <b>ORIGINAL<br/>TARGET<br/>DATE</b> | <b>CURRENT<br/>TARGET<br/>DATE</b> | <b>COMPLETION<br/>DATE</b> | <b>NOTES</b>   |
|--|-------------------------------------|------------------------------------|----------------------------|--|
| <b>Twinbrook Program Management Initiative</b>   |                                     |                                    |                            |  |
| Attend Twinbrook Community Association (TCA) meetings                                  | May '04                             | July '04                           | July '04                   | Ongoing if the TCA requests  |
| Place articles regarding property maintenance in the TCA newsletter                    | June '04                            | Spring '05                         |                            | Will include an article on 'spring cleaning' on your property  |
| Conduct house to house exterior inspections  | July '04                            | Feb '05                            |                            | Staff is conducting inspections and informing occupants with "flier" indicating type of property maintenance issues. Includes all the properties in the Thorndon area. |
| Mail or hand deliver the "Check Your Home" book to properties south side of Veirs Mill | Aug '04                             |                                    | Aug '04                    |  |
| <b>Thornden Road Area Inspections</b>  |                                     |                                    |                            |  |
| Initial meeting with citizens from area  | Aug '03                             |                                    | June '04                   |  |
| Monthly report on status of concerned properties to citizens' representative           | Sept '03                            |                                    | June '04                   | Final report completed June '04  |
| 2nd meeting with citizens' representative on update of Thornden inspections            | April '04                           |                                    | June '04                   |  |
| Meeting with representatives of Thornden Rd  | April '04                           |                                    | June '04                   | Finalized issues in June '04   |
| <b>East Rockville Area Inspections</b>   |                                     |                                    |                            |  |
| Meet with Property Maintenance citizens' rep. group                                    | April '04                           | May '04                            | May '04                    | Discussed prop maint issues and upcoming exterior inspections  |
| Attend HOA meetings  | April '04                           |                                    | April '04                  | Attending again in Nov '04   |

|  |           |            |          |   |
|--|-----------|------------|----------|---|
| Meet with citizen representatives on establishing a plan of action on code enforcement | May '04   | July '04   | July '04 | Finalized a cooperation policy between Code Enforcement staff and citizens' group to increase presence, educate area citizens concerning code issues, and set starting date for house-to-house exterior inspections.  |
| Distribute "Check Your Home" book to area residents                                    | Sept '04  | March '05  |          | Volunteers with distribute  |
| <b>Reduce Recidivism</b>   |           |            |          |   |
| Conduct city-wide house to house exterior inspections                                  | June '04  | Nov '05    |          | Inspections started in June '04   |
| Meet with City Attorney to consider raising fines from \$100 to \$200 per violation    | April '04 | Spring '05 |          | Decided to maintain the current fine structure and focus on more effective collection of past due fines. Will piggyback on a County contract to collect past due payments. Will avoid the current time consuming process of going to court for an injunction to get fines paid. |
| Identify "recurring offenders" from internal records                                   | July '04  | Aug '04    | Aug '04  | The updating of the list will be an on-going process  |
| Issue citation w/ fines on violations of "recurring offenders"                         | July '04  | Aug '04    | Aug '04  | On-going  |
| <b>Reduce Time Allowed for Code Corrections</b>  |           |            |          |   |
| Implement stricter time limits for nuisance violation, i.e. weeds                      | June '03  |            | June '03 | Stricter time limits are in place   |
| Work closer with other organizations (Christmas in April, RISE, County)                | May '04   | Sept '04   | July '04 | Met with non-profit groups to share information   |

# STUDY OF INITIATIVES TO EXPAND SENIOR AND OTHER AFFORDABLE HOUSING OPPORTUNITIES





| MILESTONES/ACTIVITIES   | ORIGINAL TARGET DATE | CURRENT TARGET DATE | COMPLETION DATE | NOTES                |
|---|----------------------|---------------------|-----------------|----------------------|
| * Share information with the M&C on how other jurisdictions are addressing affordable housing needs | Oct '04              | Nov '04             | Nov '04         |                      |
| * Initial discussion with M&C about specific initiatives  | Nov '04              |                     | Nov '04         |                      |
| Refine/define draft work plan   | Dec '04              | March '05           |                 |                      |
| * M&C approval of draft work plan   | Jan '05              | March '05           |                 |                      |
| Prepare a 'white paper' on potential affordable housing strategies                                  | Feb '05              |                     |                 | Requested in Nov '04 |

# **KING FARM 28-ACRE PARK & DOG PARK**


| <b>MILESTONES/ACTIVITIES</b>                               | <b>ORIGINAL<br/>TARGET<br/>DATE</b> | <b>CURRENT<br/>TARGET<br/>DATE</b> | <b>COMPLETION<br/>DATE</b> | <b>NOTES</b>  |
|--|-------------------------------------|------------------------------------|----------------------------|---|
| Advertise RFP for Park Design Contract                     | Feb '03                             |                                    | Feb '03                    |   |
| Receive Proposals  | March '03                           |                                    | March '03                  |   |
| * Mayor and Council Approve Bid Award for Park Design      | April '03                           |                                    | April '03                  | Tetra-Tech, Inc.  |
| Notice to Proceed to Consultant                            | May '03                             |                                    | May '03                    |   |
| 👥 Citizen survey on Park Design and Amenities              | July–Sept '03                       |                                    | July–Sept '03              | 172 responses received  |
| Concept Design Phase                                       | Oct '03 - March '04                 |                                    | Oct '03 - March '04        |   |
| 👥 Public Mtg to Receive Citizen Comments on Park Design    | 5/05/04                             |                                    | May '04                    |   |
| Final Phase I Bid Drawings Complete                        | 9/1/04                              | Feb '05                            |                            |   |
| Advertise Construction Bids – Phase I of Park Construction | 9/15/04                             | Feb '05                            |                            |   |
| Award Construction Contract – Phase I                      | 11/8/04                             | March '05                          |                            | Grading, SWM, Park Access, Pathways, Dog Park, Turf, Selected Amenities |
| Park Construction – Phase I (includes dog park)            | 12/04-9/05                          | March '05- Dec '05                 |                            | Winter Weather Could Delay  |
| Phase II Design/Construction                               | FY 06                               |                                    |                            | Pending POS Funding   |
| Phase III Design/Construction                              | FY 07                               |                                    |                            | Pending POS Funding   |
| Phase IV Design/Construction                               | FY 10                               |                                    |                            | Pending POS Funding   |

## NOISE STUDIES

| MILESTONES/ACTIVITIES   | ORIGINAL<br>TARGET<br>DATE | CURRENT<br>TARGET<br>DATE | COMPLETION<br>DATE | NOTES  |
|---|----------------------------|---------------------------|--------------------|--|
| Task orders sent to three potential contractors   |                            |                           | Feb '04            |  |
| Responses received with modifications requested by DPW  |                            |                           | March '04          |  |
| Contractor selected   |                            |                           | March '04          |  |
|  Meeting with Advisory Committee  |                            |                           | April '04          | Includes community reps & Environment & Traffic Commission members |
| Initiation meeting with contractors and staff   |                            |                           | May '04            |  |
| Distributed a letter to communities identified for noise measurement  |                            |                           | Summer '04         |  |
| Evaluate current noise policies and ordinances  | 8/10/04                    |                           | Sept '04           | Completed by staff   |
| Develop a data collection methodology   | 9/17/04                    |                           | Summer '04         | Staff, Environment Commission and consultant Task 1                |
| Collect noise data  | 10/22/04                   | 10/15/04                  | Nov '04            |  |
| Develop criteria for evaluating noise impacts   | 11/3/04                    |                           | Nov '04            |  |
| Prioritize areas with noise issues  | 11/10/04                   |                           | Nov '04            |  |
| Advisory Committee, T&T Commission and Environ. Commission discussion   | 11/16/04                   |                           | Nov '04            |  |
| Issue an interim report   | 11/16/04                   |                           | 12/10/04           |  |
|  Meet with City staff and Advisory Committee to finalize methodologies and criteria | 12/9/04                    |                           | 11/16/04           |  |
| Identify specific problem areas and a range of options for addressing them  | 12/21/04                   | 1/14/05                   |                    |  |
| Research and recommend a long term monitoring program   | 1/5/05                     | 1/28/05                   |                    |  |
| Develop noise criteria for new residential construction   | 1/10/05                    | 6/1/05                    |                    |  |
| Prepare and submit a final report   | 1/20/05                    | 3/1/05                    |                    |  |



## THOMAS FARM RECREATION CENTER – DESIGN

| MILESTONES/ACTIVITIES  | ORIGINAL<br>TARGET<br>DATE | CURRENT<br>TARGET<br>DATE | COMPLETION<br>DATE | NOTES |
|--|----------------------------|---------------------------|--------------------|-------|
| Advertise RFP for Design Consultant  | 7/1/04                     | Winter '05                |                    |       |
| Receive Proposals  | 7/22/04                    | Winter '05                |                    |       |
| * Mayor and Council Award Contract   | 9/13/04                    | Winter '05                |                    |       |
| Notice to Proceed to Consultant  | 9/27/04                    | Winter '05                |                    |       |
| Begin Concept Design Phase   | 9/28/04                    | Winter '05                |                    |       |
| Complete Concept Design Phase  | 1/7/05                     | June '05                  |                    |       |
|  Public Meeting to Receive Citizen Comments on Design Alternatives | 1/26/05                    | June '05                  |                    |       |
| * Mayor and Council Worksession  | 2/7/05                     | June '05                  |                    |       |
| Begin Design Development Phase   | 2/8/05                     | June '05                  |                    |       |
| Complete Design Development Phase  | 4/29/05                    | Sept '05                  |                    |       |
| Complete Bid Documents   | 6/24/05                    | Nov '05                   |                    |       |
| Advertise Construction Bids  | 7/11/05                    | Dec '05                   |                    |       |
| * Mayor and Council Award of Construction Contract   | 8/1/05                     | Jan '06                   |                    |       |
| Construction Begins  | 8/30/05                    | Feb '06                   |                    |       |
| Substantial Completion of Construction   | 9/1/06                     | Feb '07                   |                    |       |
| Facility Dedication  | 9/30/06                    | April '07                 |                    |       |

# **PERFORMANCE MEASUREMENT PROGRAM REVIEW & IMPLEMENTATION**



| <b>MILESTONES/ACTIVITIES</b>   | <b>ORIGINAL<br/>TARGET<br/>DATE</b> | <b>CURRENT<br/>TARGET<br/>DATE</b> | <b>COMPLETION<br/>DATE</b> | <b>NOTES</b>   |
|--|-------------------------------------|------------------------------------|----------------------------|--|
| Research measures, approaches to reporting measures, and measure uses                                  | On-going                            |                                    | On-going                   |  |
| Respond to ICMA questions about FY 03 performance data   | 5/31/04                             | 7/23/04                            | 7/23/04                    |  |
| Meet w/ staff to discuss measures for FY 04 report   | 6/4/04                              | 7/4/04                             | 7/23/04                    |  |
| Transfer the Annual Report format from Word to Excel   | 6/4/04                              | 7/4/04                             | N/A                        | Keeping the data in Word. Researching software designed specifically for tracking performance data.      |
| Collect first round of data for the FY 04 report   | 7/30/04                             | 8/30/04                            | Aug '04                    |  |
| * Share info with the M&C on how other governing bodies use measures                                   | Aug '04                             |                                    | Oct '04                    |  |
| Identify higher level measures to report regularly to the M&C and a process for reporting              | Aug '04                             |                                    | Oct '04                    |  |
| Draft a performance measure report for the M&C and public  | Nov '04                             |                                    |                            |  |
| * Communicate with the M&C about their need for regular reporting of higher level performance measures | On-going                            |                                    | On-going                   |  |
| Collect second round of data for the FY 04 report  | Sept '04                            |                                    | Oct '04                    |  |
| Compile and edit the performance measurement report  | 10/15/04                            |                                    | Oct '04                    |  |
| Finalize the report  | 11/1/04                             | 11/15/04                           | Dec '04                    |  |
| * Brief the M&C on the FY 04 performance measurement report  | Dec '04                             | Mar '05                            |                            | Possibly hold in conjunction with the second discussion of reporting of higher level measures to the M&C |

|  |                 |            |  |   |
|--|-----------------|------------|--|---|
| Investigate the possibility of doing internal audits of performance measurement data | Aug '04         | April '05  |  |   |
| Organize a workshop for program managers involved in performance measurement         | Sept '04        | Summer '05 |  | Coordinate with new budget, strategic planning, and performance measurement initiatives |
| Work with Finance to incorporate measures in the FY 06 budget                        | Nov '04-Jan '05 |            |  | In progress   |
| Collect data for ICMA's measurement book   | 12/15/04        | Feb '05    |  |   |

# PROJECT MANAGEMENT SYSTEM IMPLEMENTATION



| MILESTONES/ACTIVITIES   | ORIGINAL<br>TARGET<br>DATE | CURRENT<br>TARGET<br>DATE | COMPLETION<br>DATE | NOTES   |
|---|----------------------------|---------------------------|--------------------|---|
| Complete a draft project management tracking format                             | 4/16/04                    |                           | April '04          |   |
| Complete a list of projects to track and the milestones/activities for each     | 4/19/04                    |                           | April '04          |   |
| * Share the draft format and project milestones with the Mayor & Council        | 4/26/04                    | 5/24/04                   | June '04           |   |
| Edit the format, projects, & milestones based on M&C feedback                   | 5/5/04                     | 6/7/04                    | June '04           |   |
| * Communicate with the M&C about the format & approach and any needed changes   | On-going                   |                           | On-going           | Incorporated changes to the draft suggested by M&C on 6/1/04. |
| Communicate with Dept. staff about the format & approach and any needed changes | On-going                   |                           | On-going           |   |
| Schedule a quarterly report to the M&C for July                                 | June '04                   |                           | June '04           |   |
| Update the project management information and prepare a packet for the M&C      | June – July '04            |                           | July '04           |   |
| * Share the first quarterly project management report with the M&C in July      | 7/12/04                    | 7/26/04                   | July '04           |   |
| Edit the project management report based on M&C feedback                        | July '04                   | Aug '04                   | Aug '04            |   |
| * Prepare & share the second quarterly update with the M&C in October           | Oct '04                    | 11/1/04                   | 11/1/04            |   |
| * Prepare & share the third quarterly update with the M&C in January 2005       | 1/18/05                    |                           | 1/18/05            |   |
| * Propose changes to the format of the report to the M&C                        |                            |                           | 1/18/05            |   |
| Incorporate format changes and share the fourth quarterly report with the M&C   | April '05                  |                           |                    |   |

## CITY HALL IMPROVEMENTS

| MILESTONES/ACTIVITIES  | ORIGINAL TARGET DATE | CURRENT TARGET DATE | COMPLETION DATE     | NOTES  |
|--|----------------------|---------------------|---------------------|--|
| * Mayor and Council (M&C) Bid Award for Project Design               | Aug '02              |                     | Aug '02             |  |
| * M&C Approve Expansion of Project Scope                             | Feb '03              |                     | Feb '03             | Add Bouic House and Addt'l Renovation Sq. Ftge.  |
| * M&C Worksession-Space Plans  | May '03              |                     | May '03             |  |
| Detailed Design Phase  | May '03 – Nov '03    | May '03 – March '04 | May '03 – March '04 |  |
| * M&C Award Bouic House Construction Contract                        | Feb '04              | April '04           | April '04           | Low bid on budget  |
| City Hall Project Bid Advertised– Tech Quals for Contractors         | March '04            | April '04           | April '04           |  |
| City Hall Contractors – Tech Quals – Bids Opened                     | 05/11/04             |                     |                     |  |
| City Hall Contractors – Priced Construction Proposal Bid Distributed | 5/4/04               |                     |                     | To pre-qualified contractors only.   |
| Priced Construction Bids Opened                                      | 6/16/04              |                     | July 2004           | Low bid on budget  |
| * M&C Award <b>Second</b> Construction Contract                      | 7/12/04              | 7/26/04             | 11/1/04             |  |
| Notice to Proceed  | 7/26/04              | 8/9/04              | 12/6/04             |  |
| Construction Staging Area set in Lower Lot                           | 10/1/04              | 8/16/04             | 1/3/05              | Some employee parking spaces blocked - visitor and special parking remains                   |
| Phase 1 Construction   | 10/04-1/05           | Jan '05 – May '05   |                     | Phase 1 in progress. Includes atrium, fire stair, Finance, Cable TV, Info Counter, bathrooms |
| Phase II Construction  | 2/05-5/05            | May '05 – Aug '05   |                     | CPDS, I&T, R&P, Conf. Rms., M&C Chamber, lobby   |
| Phase III Construction   | 6/05-9/05            | Sept '05 – Jan '06  |                     | Public Works   |

## FINANCIAL SYSTEM IMPLEMENTATION



| MILESTONES/ACTIVITIES                                 | ORIGINAL<br>TARGET<br>DATE | CURRENT<br>TARGET<br>DATE | COMPLETION<br>DATE | NOTES       |
|---|----------------------------|---------------------------|--------------------|-------------|
| * M&C approve contract                                |                            |                           | Dec '04            |             |
| Identify a project manager                            |                            |                           | Dec '04            |             |
| Complete contract negotiations<br>and sign a contract | Jan '05                    |                           |                    | In progress |
| Size and order the hardware                           | Jan '05                    |                           |                    | In progress |
| Hold a project kick off meeting                       | Jan '05                    |                           |                    |             |
| Develop a detailed project<br>plan/milestones         | Feb '04                    |                           |                    |             |

## TRACKING INTERGOVERNMENTAL FUNDING REQUESTS

| MILESTONES/ACTIVITIES  | ORIGINAL<br>TARGET<br>DATE | CURRENT<br>TARGET<br>DATE | COMPLETION<br>DATE                    | NOTES  |
|--|----------------------------|---------------------------|---------------------------------------|--|
| <b>Federal FY 05 Appropriations Requests</b>   |                            |                           |                                       |  |
| Request federal funds  |                            |                           | Feb '04                               |  |
| Track the request, provide info to representatives, and acknowledge representatives' support in local press                      | On-going                   |                           |                                       |  |
| Receive preliminary info about the request   | July '04                   | Oct – Nov '04             | Oct '04                               |  |
| Receive notice of funding approval or disapproval  | Sept – Oct '04             | Jan '05                   | Dec '04                               | Received \$694k for police tech. and \$992k for Town Center Transit Enhancement  |
| <b>Federal TEA-LU Request</b>  |                            |                           |                                       |  |
| Obtain approval of the \$4 million request submitted as part of the reauthorization of the Transportation Bill (formerly TEA-21) |                            |                           | Prelim approval received in March '04 | Request was approved, but Feds have not agreed on a funding mechanism or the total cost of the Bill - could impact amount approved for the City. |
| Track the request, provide info to representatives, and acknowledge representatives' support in local press                      | On-going                   |                           |                                       |  |
| Receive notice of funding approval or disapproval  | June                       | Unknown                   |                                       | Original target date was best case scenario.   |
| Obtain TEA-LU funds  | Early 2005                 |                           |                                       | Best case scenario. May not be until summer '05  |
| <b>State Requests</b>  |                            |                           |                                       |  |
| Request FY 06 funds for Town Center  | Sept '04                   | Nov '04                   | Nov '04                               | Requesting \$4M in the Governor's FY 06 capital budget   |
| Request Bond Bill funding  | Jan '05                    | Jan '05                   |                                       |  |
| Receive notice of Bond Bill funding  | April '05                  | April '05                 |                                       |  |